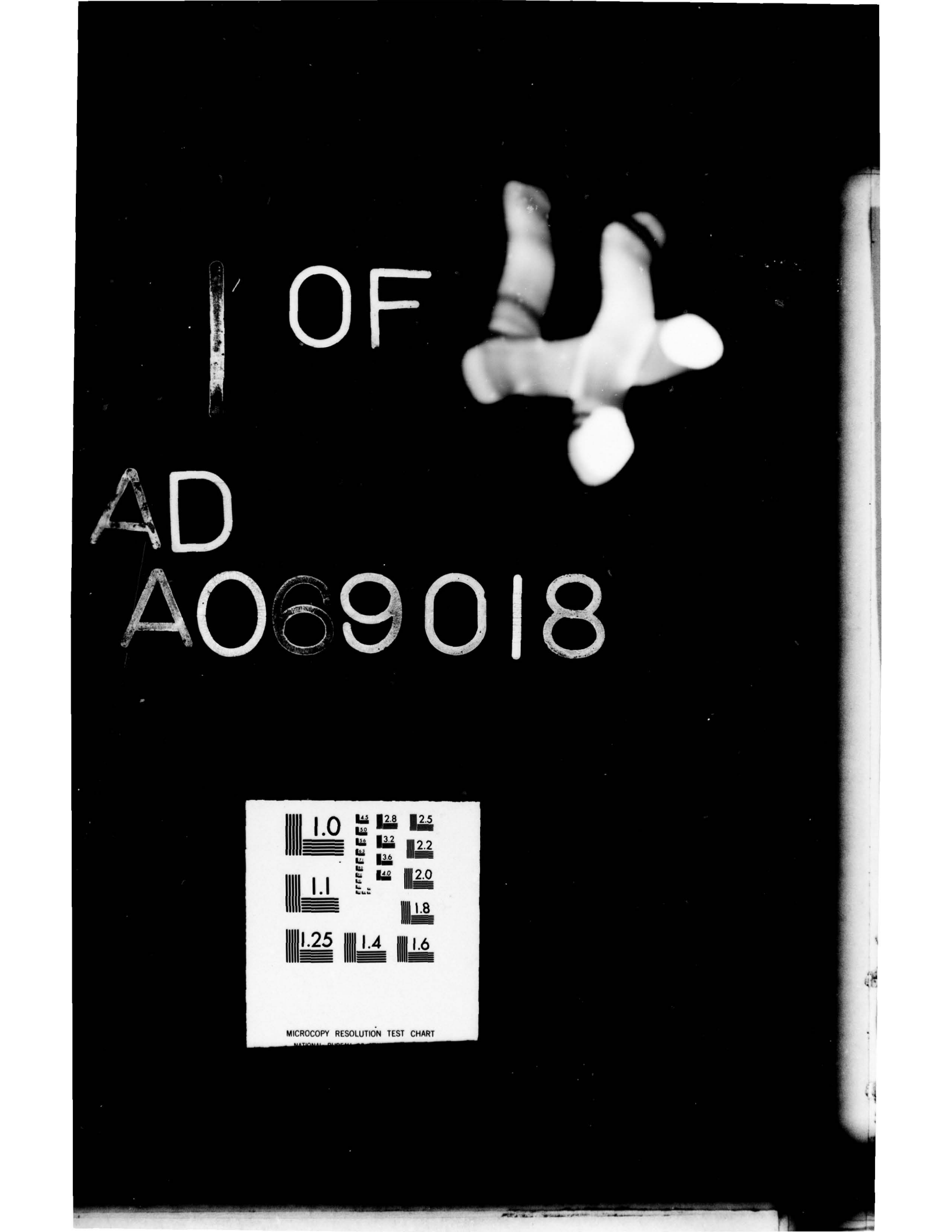
AD-A069 018 ARMY CONCEPTS ANALYSIS AGENCY BETHESDA MD F/G 5/1
MANAGEMENT ANALYSIS OF KEY RESOURCE OPERATIONS (MAKRO). VOLUME --ETC(U)
MAR 79 F A DISTASIO, G E ARMSTRONG
UNCLASSIFIED CAA-SR-79-6-VOL-3-APP-E-A NL


1 OF 4
AD
A069018
1.0
1.1
1.25
1.4
1.6
2.8
3.2
3.6
4.0
2.5
2.2
2.0
1.8
MICROCOPY RESOLUTION TEST CHART

LEVEL III

2

STUDY REPORT
CAA-SR-79-6
AD

MANAGEMENT ANALYSIS OF KEY RESOURCE OPERATIONS (MAKRO)

VOLUME III
APPENDIX E, NETWORKS
ANNEX III
BUDGET FORMULATION

MARCH 1979

AD A069018

DDC
RECEIVED
MAY 25 1979
C

DDC FILE COPY

PREPARED BY
METHODOLOGY, RESOURCES AND COMPUTATION DIRECTORATE
US ARMY CONCEPTS ANALYSIS AGENCY
8120 WOODMONT AVENUE
BETHESDA, MARYLAND 20014

This document has been approved for public release and sale; its distribution is unlimited.

79 05 22 012

CAA-SR-79-6

DISCLAIMER

The findings in this report are not to be construed as an official Department of the Army position unless so designated by other authorized documents. Comments or suggestions should be addressed to:

Commander
US Army Concepts Analysis Agency
ATTN: Director of Methodology, Resources
and Computation
8120 Woodmont Avenue
Bethesda, MD 20014

UNCLASSIFIED

SECURITY CLASSIFICATION OF THIS PAGE (When Data Entered)

REPORT DOCUMENTATION PAGE	READ INSTRUCTIONS BEFORE COMPLETING FORM
1. REPORT NUMBER: CAA-SR-79-6 VOL-3-APP-E-ANNEX-3	2. GOVT ACCESSION NO. / 3. RECIPIENT'S CATALOG NUMBER
4. TITLE (and Subtitle): Management Analysis of Key Resource Operations (MAKRO) Volume III. Appendix E. Networks.	5. TYPE OF REPORT & PERIOD COVERED: Final Report.
	PERFORMING ORG. REPORT NUMBER
7. AUTHOR(s): Mr. Frank A. Distasio, Jr., Mr. George E. Armstrong, LTC Samuel K. Wasaff, Jr., MAJ Samuel M. Burney, Jr.	8. CONTRACT OR GRANT NUMBER(s): Annex III. Budget Formulation.
9. PERFORMING ORGANIZATION NAME AND ADDRESS: US Army Concepts Analysis Agency, 8120 Woodmont Avenue, Bethesda, MD 20014	10. PROGRAM ELEMENT, PROJECT, TASK AREA & WORK UNIT NUMBERS: (12) 354 p.
11. CONTROLLING OFFICE NAME AND ADDRESS: Chief of Staff, US Army, ATTN: DACS-DPZ-A, Washington, DC 20310	12. REPORT DATE: 30 March 1979
	13. NUMBER OF PAGES: 330
14. MONITORING AGENCY NAME & ADDRESS (if different from Controlling Office)	15. SECURITY CLASS. (of this report): UNCLASSIFIED
	15a. DECLASSIFICATION/DOWNGRADING SCHEDULE

16. DISTRIBUTION STATEMENT (of this Report)
Approved for public release; distribution unlimited

17. DISTRIBUTION STATEMENT (of the abstract entered in Block 20, if different from Report)

18. SUPPLEMENTARY NOTES

19. KEY WORDS (Continue on reverse side if necessary and identify by block number)
Planning, Programing, and Budgeting System (PPBS); Resource Management; Management Analysis; Network Theory; Computer-based Graphics

20. ABSTRACT (Continue on reverse side if necessary and identify by block number)
The MAKRO Study analyzes the planning, programing and budget formulation phases of Army PPBS and suggests ways to improve the system. The principal PPBS activities at HQDA were identified, then subjected to rigorous analysis, and documented in this report. The methodology included development and implementation of a computer-based graphics routine to create network diagrams; network diagrams were constructed for 21 distinct Army PPBS processes that were identified in the analysis. The network diagrams are published separately; Volume II contains the planning and programing diagrams and Volume III contains the budget formulation diagrams. Specific

DD FORM 1 JAN 73 1473 EDITION OF 1 NOV 65 IS OBSOLETE

UNCLASSIFIED

SECURITY CLASSIFICATION OF THIS PAGE (When Data Entered)

390 996

20. Continued.

prescriptive measures were nominated to improve certain PPBS processes. The paramount MAKRO study insight is, that the Army PPBS is responsive to higher authorities at the expense of time for rigorous analysis. The study presents two alternatives which singly or together could enhance the quality of analysis supporting Army PPBS: (1) seek relief from the highly interactive/reactive dialogue with higher echelons that is conducted particularly during programing and budgeting; (2) expand the scope of planning to provide more detail of resource sensitive issues for use in programing.

STUDY REPORT
CAA-SR-79-6

MANAGEMENT ANALYSIS OF KEY RESOURCE OPERATIONS (MAKRO)

VOLUME III
APPENDIX E, NETWORKS
ANNEX III
BUDGET FORMULATION

March 1979

PREPARED BY

METHODOLOGY, RESOURCES AND COMPUTATION DIRECTORATE

US ARMY CONCEPTS ANALYSIS AGENCY
8120 WOODMONT AVENUE
BETHESDA, MARYLAND 20014

PRECEDING PAGE BLANK-NOT FILMED

CONTENTS

APPENDIX		Page
E	NETWORKS	E-33
	General	E-33
	Network Conventions	E-33
	Content of the Annexes	E-35
ANNEX		
III	Budget Formulation Networks	E-37
	Introduction	E-37
	Special Network Conventions	E-37
	Network M. Budget Mainline	E-41
	Network N. MILCON (Military Construction) Budgets Development Process	E-43
	Network O. MPA Budget Development Process	E-45
	Network P. OMA Budget Development Process	E-47
	Network Q. National Guard Budgets Development Process	E-49
	Network R. Army Reserve Budgets Development Process	E-51
	Network S. RDTE Budget Development Process	E-53
	Network T. Procurement Budget Development Process	E-55
	Network U. Miscellaneous (Revolving, Management and other Funds) Development Process	E-57

TABLES

TABLE		
E-2	Conventional Node Names in Budget Formulation Network Diagrams	E-38
E-3	ARSTAF/Agency OMA Responsibilities	E-47
E-4	Miscellaneous Funds and Fund Directors	E-58

PRECEDING PAGE BLANK-NOT FILMED

APPENDIX E

NETWORKS

E-1. GENERAL. The MAKRO Study Report, Volume I, documents the analysis of Army PPBS and suggests ways to improve the system; the study approach and analytic methodology, network theory, are discussed in Chapter 2. This appendix contains the descriptive network diagrams that were developed for the MAKRO analysis of Army PPBS. Specific network diagrams for budget formulation are located in this, Volume III. The planning and programing diagrams are located in Volume II (see list in Table E-1). The diagrams were constructed to provide descriptive models that could be used in the analysis of the Army PPBS. The network diagrams were constructed following extensive research and data collection efforts that included: a review of applicable regulations and directives; attendance at programing and budgeting conferences; coordination with other study efforts relating to PPBS; and numerous interviews with OSD, DA, and major Army commands (MACOM) staff personnel involved in PPBS. Extensive coordination with the responsible agencies enhanced the quality of the models. The changes that occurred in PPBS during the period of this research (CY 78) required frequent updating of the models and, in some instances, total revisions. A computer software package was developed at CAA to facilitate construction and reproduction of network models. The software package--MAKRO Graphics Utility (MGU)--is discussed in Appendix F, Volume I of the study report. The network diagrams included in this appendix were produced with that software package.

E-2. NETWORK CONVENTIONS. The following material provides information necessary for the proper interpretation of the network diagrams.

a. Nodes and Arcs. The network diagrams are of the activity-on-arc type. The work activities are characterized by arcs drawn between the nodes; the start and finish of work activities are represented by event nodes. Node designators are four character alphanumerics. The node designation serves to identify an event in the automated data base used to construct a network. In general, the evolutionary fashion in which networks were constructed and revised prevented the use of logical or orderly assignment of node designations. The four character alphanumeric, therefore, only serves to identify an event in a particular network.

Table E-1. Networks

Annex I	Planning Networks
Network A	Master Planning Process CY 78
Network B	JSPDSA I Development Process Projection CY 79
Network C	JSPDSA II Analyses Process Projection CY 79
Network D	JSPDSA II/Book II Development Process Projection CY 79
Network E	JSPD Development Process Projection CY 79
Annex II	Programing Networks
Network F	Program Force Development Process
Network G	LOGSACS Process
Network H	Procurement Appropriation Development Process
Network I	RDTE Appropriation Development Process
Network J	PARR Development Process
Network K	Master POM Development Process
Network L	POM Issue Cycle Process
Annex III	Budget Formulation Networks
Network M	Budget Mainline
Network N	MILCON (Military Construction) Budgets Development Process
Network O	MPA Budget Development Process
Network P	OMA Budget Development Process
Network Q	National Guard Budgets Development Process
Network R	Army Reserve Budgets Development Process
Network S	RDTE Budget Development Process
Network T	Procurement Budget Development Process
Network U	Miscellaneous (Revolving, Management and other funds) Development Process

b. Network Logic. Each network should be read from left to right. The networks are time dependent along the horizontal axis with start and stop dates for activities indicated at the bottom of the network. The vertical positioning of a node was assigned by the analyst in order to: (1) promote clarity of the network flow and/or, (2) illustrate some organizational hierarchy which may exist for different agencies involved in a process.

c. Activity Information. The individual arcs provide various kinds of specific activity information. A description of the work activity represented by an arc is written above it in a 35 character field; the limitation on the quantity of characters required the use of numerous abbreviations, all of which are listed in the Glossary at the end of Volume I. The agency responsible for the action is written below the arc. Also written below the arc are two numbers representing (1) the number of work days available from scheduled start of an activity to completion and, (2) the number of weekend days or holidays included in the schedule.

d. Comment Activity. Some arcs have been placed on the networks to provide general commentary information rather than to describe specific activity work. The number of work days are dynamically assigned to these arcs by the computer software package but have no significance for this type activity.

E-3. CONTENT OF THE ANNEXES. Each Annex includes a brief introduction to the processes documented in the subsequent network diagrams. Then, each network diagram is proceeded by a separate narrative discussion. The narrative discussion provides the following information: the purpose of the process depicted; a narrative description of the process; the critical milestones for the process; linkages that exist with other networks.

PRECEDING PAGE BLANK-NOT FILMED

ANNEX III

BUDGET FORMULATION NETWORKS

INTRODUCTION. This annex presents the budgeting network diagrams of the key budget formulation processes. Nine network diagrams were developed over a period of one budget formulation phase (CY 78) to provide descriptive models of the work flows in these processes. Each of the network diagrams, with corresponding explanatory material, is documented separately in this annex. Two of the nine--the RDTE Budget Development Process and the Procurement Budget Development Process--have been revised to reflect the expected work flow in CY 79. The first network diagram--the Budget Mainline--is an overall description of the most important activities and events in the entire budget formulation process. The Budget Mainline network diagram represents a basic track and the other eight diagrams serve as feeders. In addition, certain interrelationships exist between some of the latter eight diagrams and are identified by node designations as described below.

SPECIAL NETWORK CONVENTIONS. A description of terms and definitions applicable in MAKRO network diagrams is presented in Chapter 2, Volume I, of this report and network conventions are discussed in paragraph E-2 above. As explained in paragraph E-2, nodes are identified with a four character alphanumeric designator throughout all MAKRO network diagrams, and in most cases, the alphanumerics assigned have no particular meaning. However, in the case of the budget formulation networks, a special node-naming convention was adopted to identify connectors between diagrams. A code was developed to identify the various action agencies, Army appropriations/funds, or procedural activities listed in the diagrams. The code limits the alpha characters and positions to those identified in Table E-1.

Table E-2. Conventional Node Names in Budget Formulation Network Diagrams
(page 1 of 2 pages)

Four-digit alphanumeric node name	Identification
AC--	Vice Chief of Staff, Army
B---	Budget Mainline
B--J	Budget justification commentary activity arc
BJ--	Budget justification document development
BR--	Budget Review Committee
BRS-	BRC subcommittees
C---	Military Construction (MILCON) Appropriation/Budget
CS--	Chief of Staff, Army
D--P	Post-DPS commentary activity arc
DB--	OSD/OMB hearings
DP--	Decision package set (DPS) process
DPS-	DPS commentary activity arc
F---	Revolving, Investment, and Miscellaneous management funds, Appropriations/Budgets
M---	Military Personnel, Army (MPA) Appropriation/Budget
N---	National Guard (NGPA, OMARNG, MCARNG) Appropriations/ Budgets
O---	Operation and Maintenance, Army (OMA) Appropriation/ Budget
P---	Procurement, Army (PROC) Appropriation/Budget

Table E-2. Conventional Node Names in Budget Formulation Network Diagrams
(page 2 of 2 pages)

Four-digit alphanumeric node name	Identification
R---	Research, Development, Test and Evaluation (RDTE) Appropriation/Budget
PR--	Activities common to both PROC and RDTE Appropriations/Budgets
S---	Reserve (RPA, OMAR, MCAR) Appropriations/ Budgets
SA--	Secretary of the Army
SC--	SELCOM/Secretariat

PRECEDING PAGE BLANK-NOT FILMED

NETWORK M

Network M

Budget Mainline

PURPOSE. The Budget Mainline network diagram represents a basic track and the other eight diagrams serve as feeders.

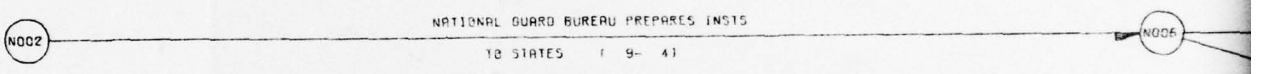
DESCRIPTION

a. The Budget Formulation Process. According to AR 1-1, the budget formulation process begins with the OSD Budget Estimate Guidance (BEG). The BEG immediately follows issuance of the SECDEF Amended Program Decision Memorandum (APDM) which marks completion of the programing phase of the PPBS. In fact, the Army budgeting process begins much earlier--with Army publication of the January PBG--and proceeds in parallel with programing until the APDM is published. The January PBG provides guidance for initiation of budget estimate preparation at MACOM and lower levels. Following publication of the Army POM, MACOM are provided final budget guidance in the May PBG. The MACOM use the PBG and input from subordinate commands to finalize and forward their budgets to DA in mid-July. The MACOM and other commands also provide input for the investment accounts in response to separate instructions from the appropriate ARSTAF Appropriation Directors. Appropriation Directors then prepare their respective budget estimates and, in August and September, present and defend their proposed budgets at intra-Army reviews up to Under Secretary level. Subsequently the DAB presents overall ABEs (with analysis of major areas of concern) to the VCSA, CSA and SA for final approval. The approved ABEs are forwarded to OSD in mid-September. OSD/OMB analysts hold hearings with the several Appropriation Directors from late September through late October to ensure that the approved program is being implemented and that only the necessary resources are being requested. From late October through late November, OSD decisions are made, either approving or revising specific programs. These decisions may be appealed by the Army during a "reclama cycle" in November and early December. The reclama cycle terminates about 10 December with final discussion of unresolved issues among the CSA, SA and SECDEF. The SECDEF and President make final decisions on these issues, and the Defense budget is published and incorporated into the President's Budget in January. The SECDEF's final decisions provide the basis for Army Appropriation and Fund Directors to begin preparing Congressional justification materials. The President's Budget is forwarded to Congress in late January. Congressional review and action then extends from justification of budget requests to passage of authorization and appropriation bills.

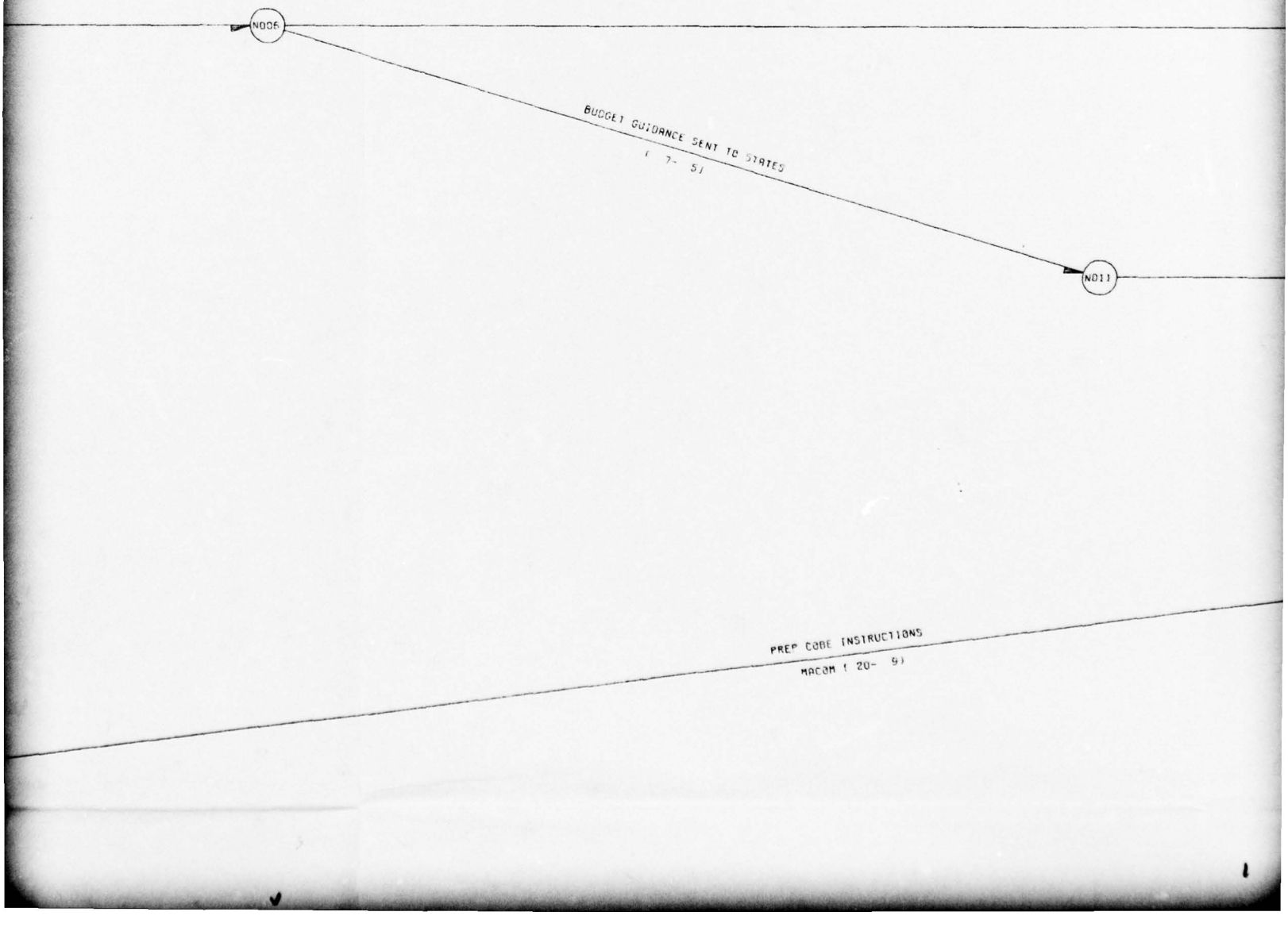
b. Budget Mainline Diagram. The Budget Mainline network diagram portrays sequentially the most important activities and events in development of the FY 80 Army Budget Estimates (ABEs) from initial guidance in January 1978 through submission of Congressional justification materials a year later. The lower line provides comment activities on the overall budget development process during that period. More detailed information, beginning with development of budget estimate input by MACOM, appears on the line immediately above the comment activities line. Certain discrete activities for four budget estimates (i.e., National Guard, Military Construction, Procurement, and RDTE) whose development includes unique features not common to other appropriations, are shown on separate lines or tracks. The schedule of intra-Army reviews at the BRC, SELCOM, Secretariat, CSA, and SA levels during August and September is shown in detail to reflect the intensive Army effort in this regard. The diagram also reflects the schedule of OSD/OMB hearings and reviews from late September through late October following the submission of the ABEs on 22 September. The DPS/reclama cycle from late October through late November is shown on the overall outline track (lowest line on the diagram). Because of print space constraints in the computer-based graphics package, details of the five-day turnaround time for DPS reclama are shown as an inset. In this case, the elapsed time shown in parentheses below the activity arcs do not apply. The remainder of the diagram then illustrates budget development through the processing of major issues in mid-December to Presidential decisions in late December, and finally, to the preparation and submission of Congressional justification materials by the ARSTAF from late December 1978 through late January 1979.

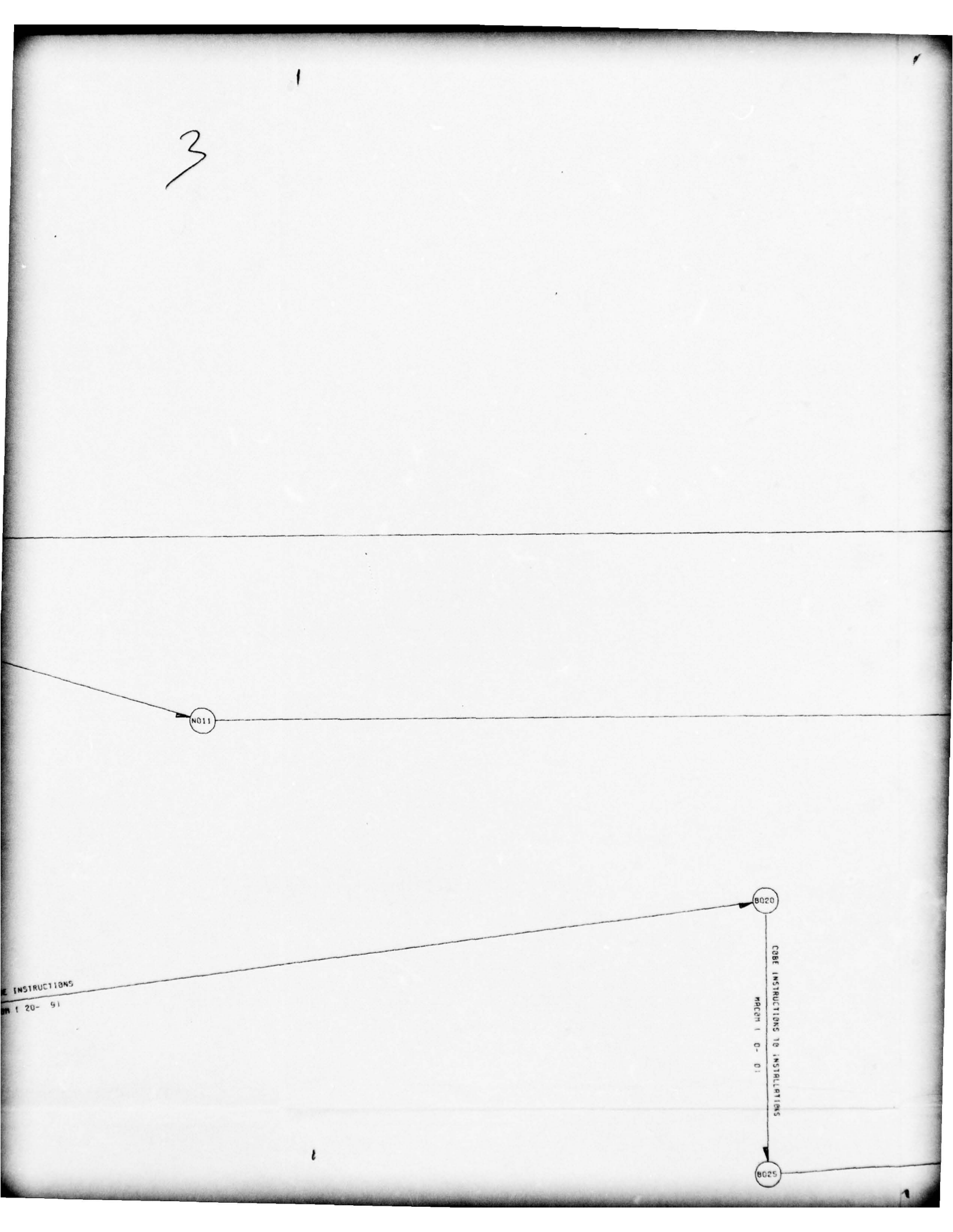
CRITICAL MILESTONES. There are three critical milestones in the budget formulation process: (1) submission of the budget estimates to OSD in mid-September, (2) submission of the President's Budget to Congress in late January, and (3) passage of appropriation legislation by Congress shortly before the start of the budget execution FY. The first two are depicted on the Budget Mainline network diagram. Other key budgeting and interrelated programing events shown on the diagram include the January PBG, the May PBG, the Army POM, the SECDEF PDM and APDM, and the OSD BEG.

LINKAGES TO OTHER NETWORKS. The budget formulation process is linked directly to the programing phase processes in that budget guidance derives in large measure from program documents. The POM, the PDM and the APDM are important linkage points. The budget formulation process is also linked directly to budget execution.


N002
NATIONAL GUARD BUREAU PREPARES INSTS
10 STATES (9- 41
N006

B015


NODE
BUDGET GUIDANCE SENT TO STATES
(7- 5)
NODE
PREP CODE INSTRUCTIONS
MACOM (20- 9)


N011
B020
B025
COBE INSTRUCTIONS TO INSTALLATIONS
MARCH 1 0- 01
E INSTRUCTIONS
n 1 20- 91

BCNGB PREPARES POM INPUT

(42- 19)

A

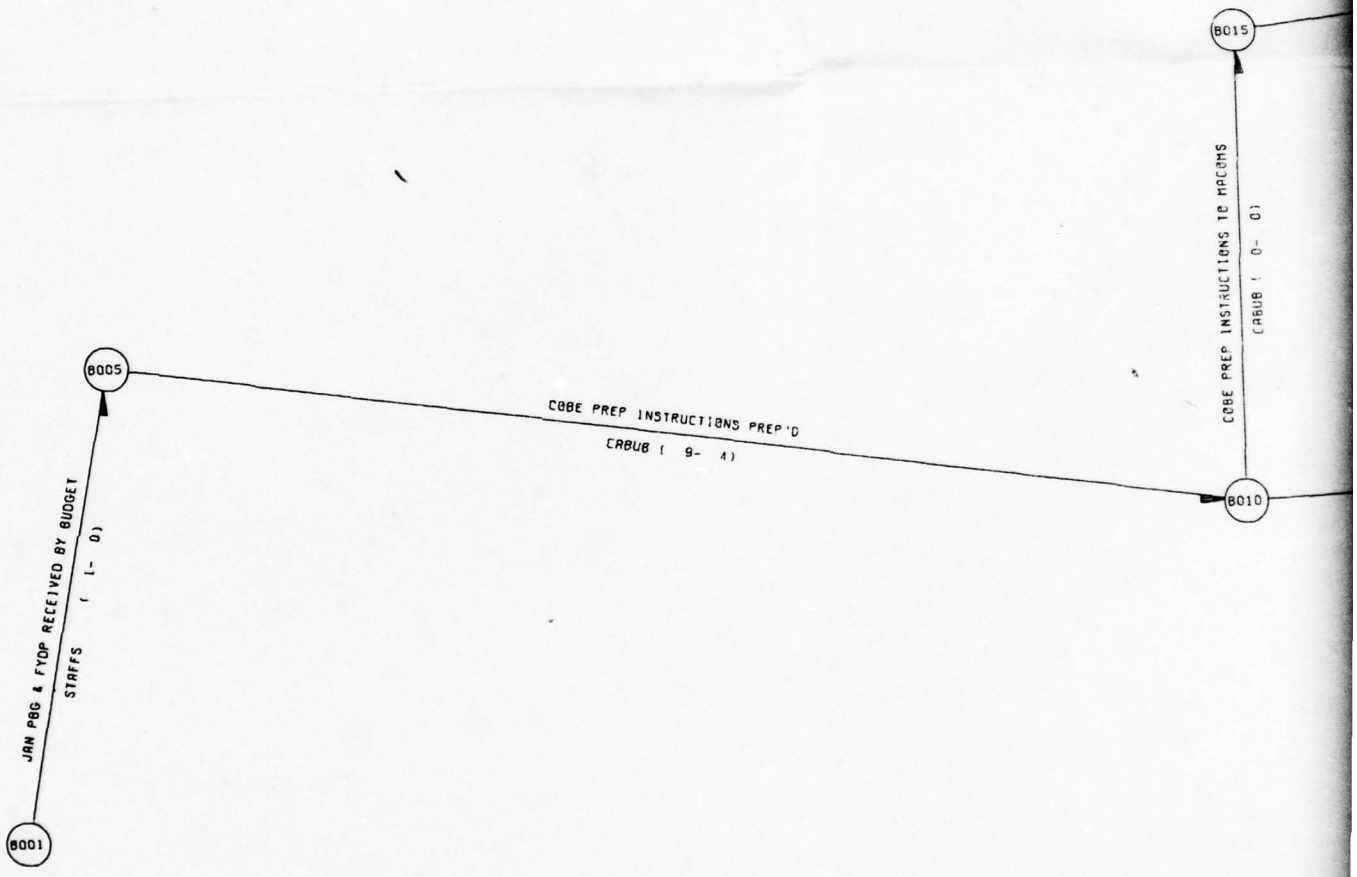
STATES PREPARE BUDGET ESTIMATES

(34- 12)

B

C

5


B001
B005
B010
B015
JAN PBG & FYOP RECEIVED BY BUDGET STAFFS (1- 0)
COBE PREP INSTRUCTIONS PREP'D CABUB (9- 4)
COBE PREP INSTRUCTIONS TO MACOMS CABUB (0- 0)
26JAN78
27JAN78
02FEB78
09FEB78

6

09FEB79

BUDGET
NET
Pe

7

PREP CODE INSTRUCTIONS

MACOM (20- 9)

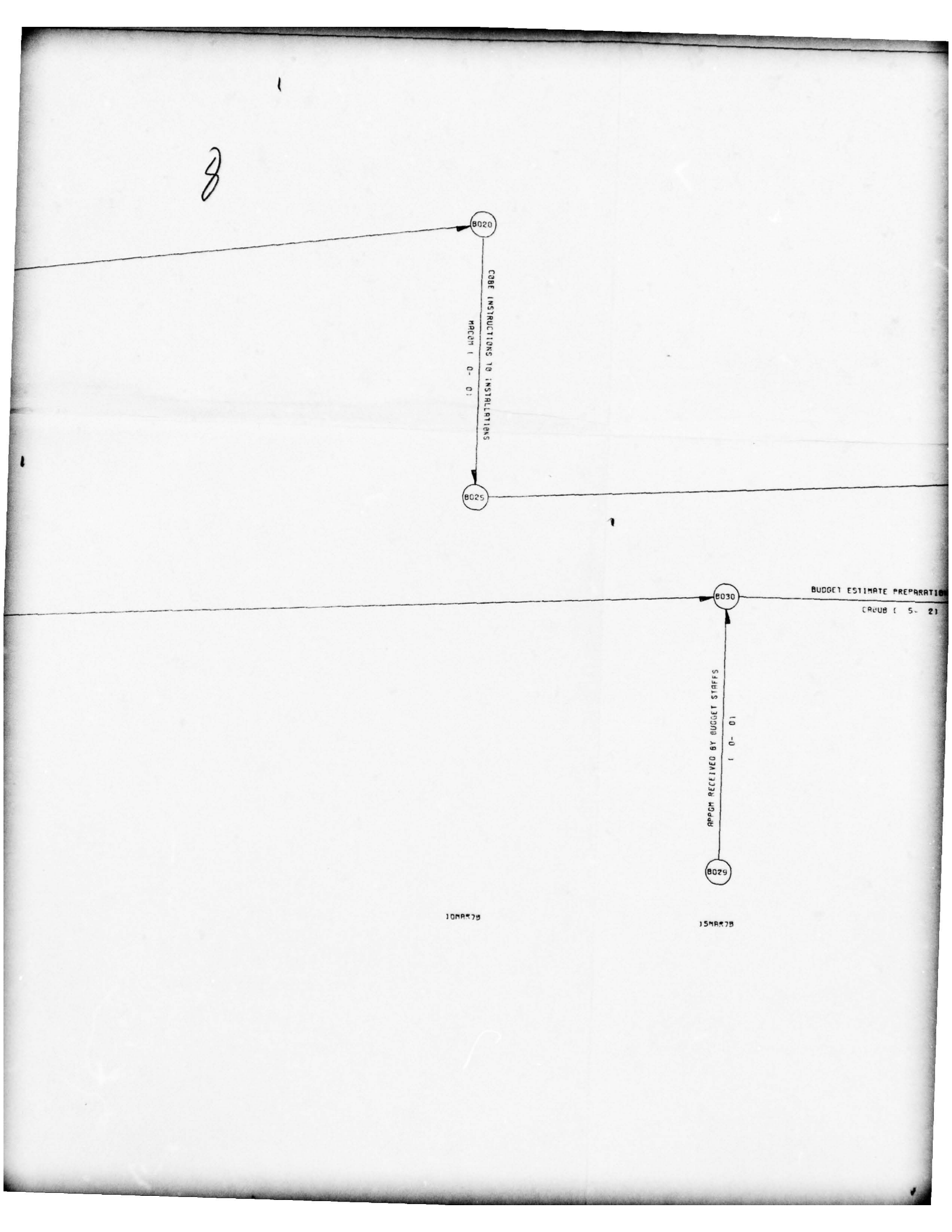
BUDGET ESTIMATE PREPARATION ACTIVITY

CABUB (23- 11)

27FEB78

BUDGET MAINLINE

NETWORK M

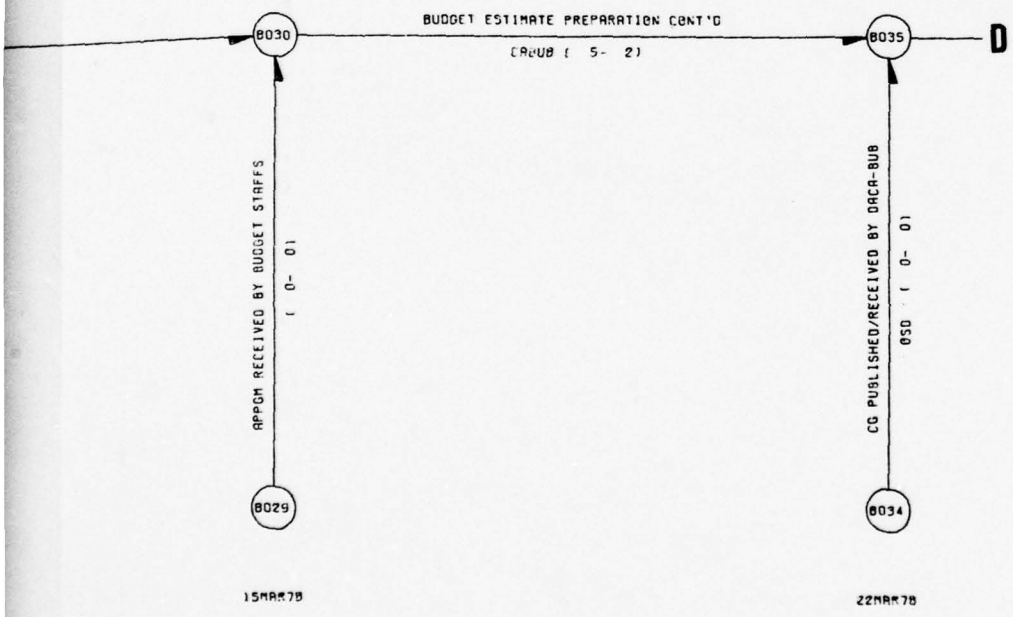

8020
CGBE INSTRUCTIONS TO INSTALLATIONS
MACOM (0- 0)
8025
8030
BUDGET ESTIMATE PREPARATIO
CAGUB (5- 21
APPGM RECEIVED BY BUDGET STAFFS
(0- 0)
8029
10MAR78
15MAR78

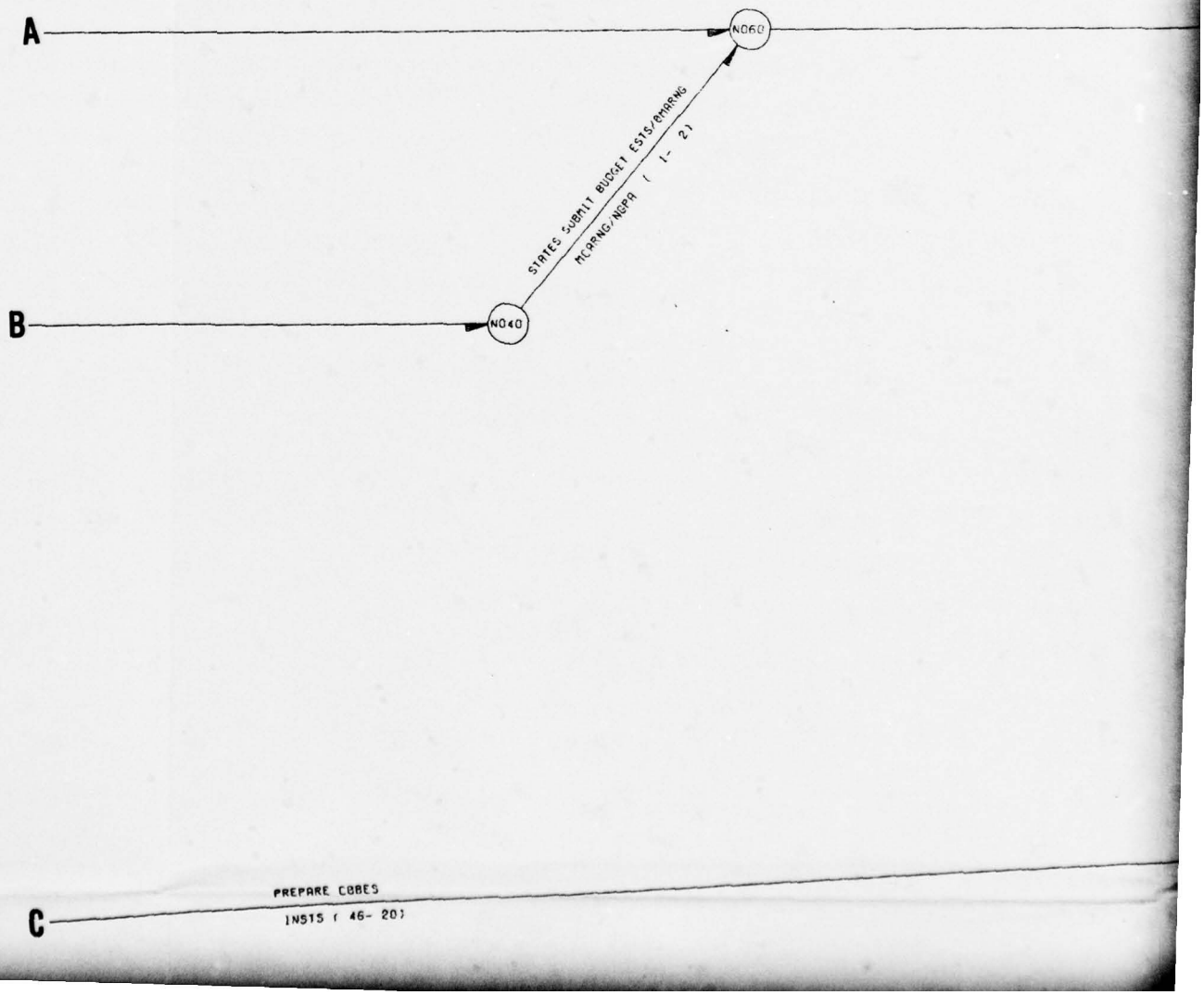
(34- 12)

B

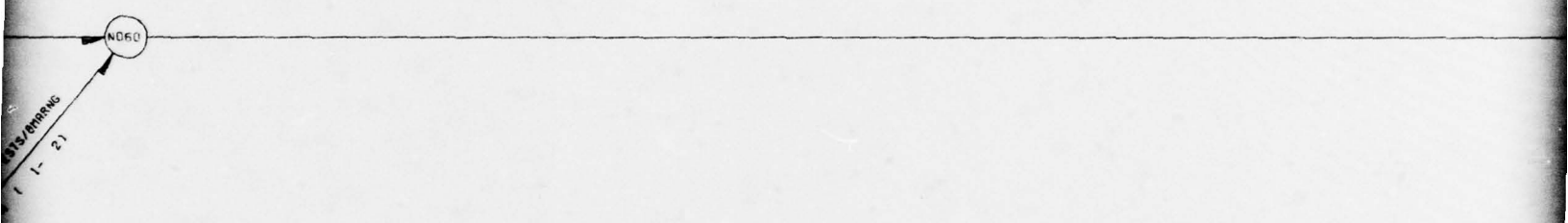
9

C


8030
BUDGET ESTIMATE PREPARATION CONT'D
(AR&UB (5- 2)
8035
D
APPOM RECEIVED BY BUDGET STAFFS
(0- 0)
8029
15MAR78
CG PUBLISHED/RECEIVED BY DACA-BUB
OSD (0- 0)
8034
22MAR78


A
N060
STATES SUBMIT BUDGET ESTS/EMARNS
MCARNG/NGPA (1- 21)
B
N040
C
PREPARE COBES
INSTS (46- 20)

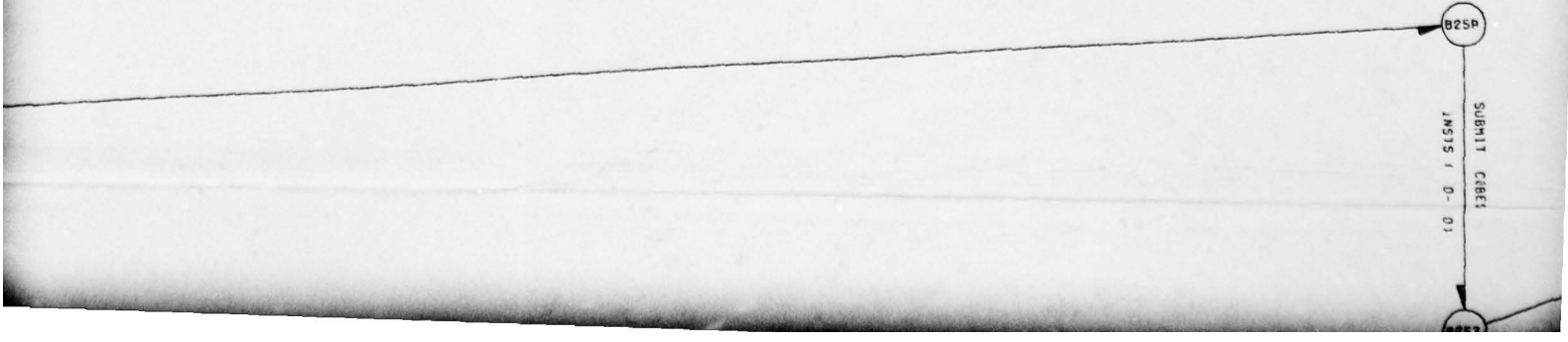
2



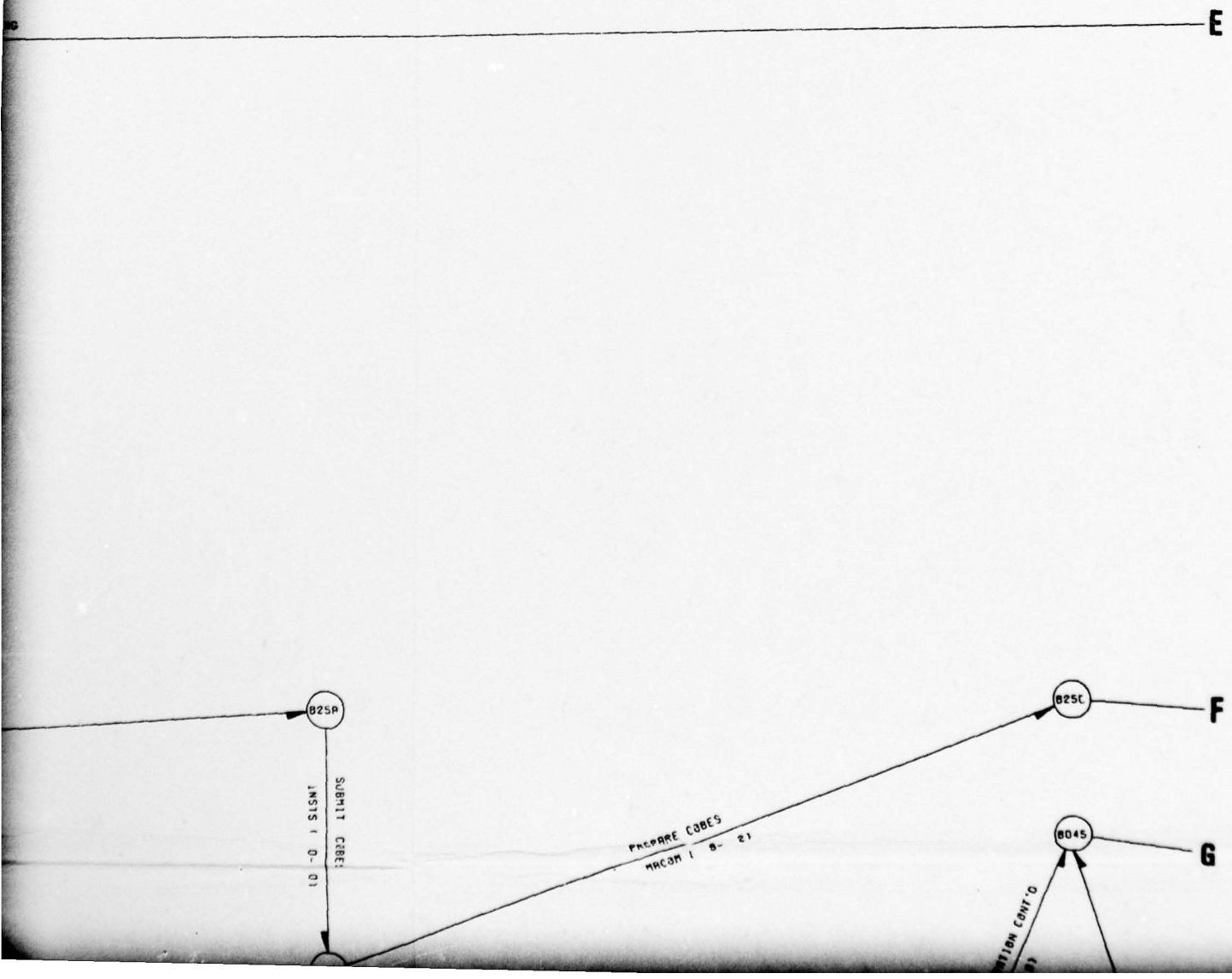
3

STATES ESTIMATES EVALUATED/OMARNG

MCARNG/NGPA (32- 13)



4


E
B25A
SUBMIT CABES
INSTS (0- 0)
PREPARE CABES
MACOM (8- 2)
B25C
F
B045
G

5

C — PREPARE CBBES

INSTS (46- 20)

D — BUDGET ESTIMATE PREPARATION CB

CABUB (44- 19)

14APR78 17APR78

6

BUDGET ESTIMATE PREPARATION CONT'D

CABUB (44- 19)

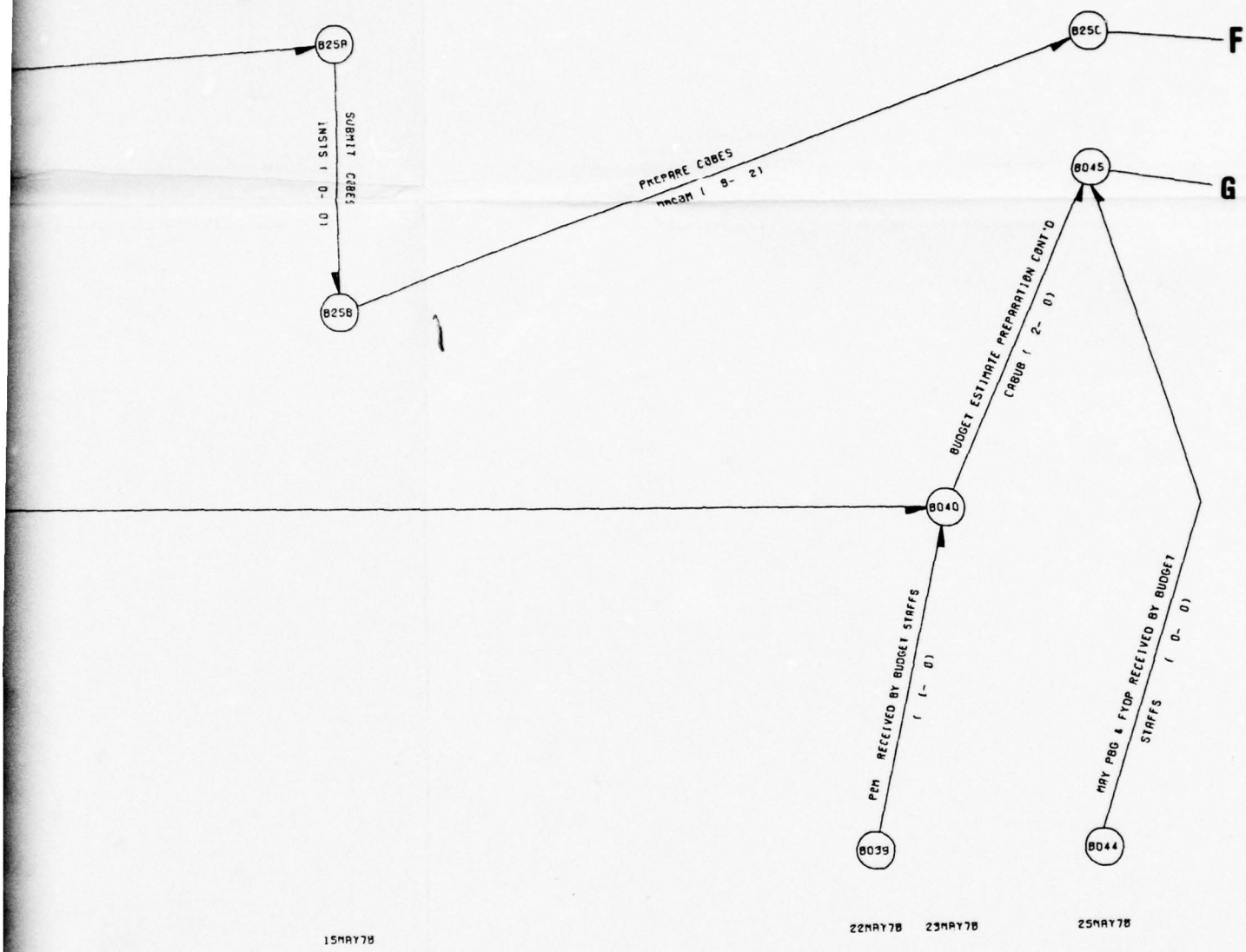
BUDGET MAINLINE

NETWORK M

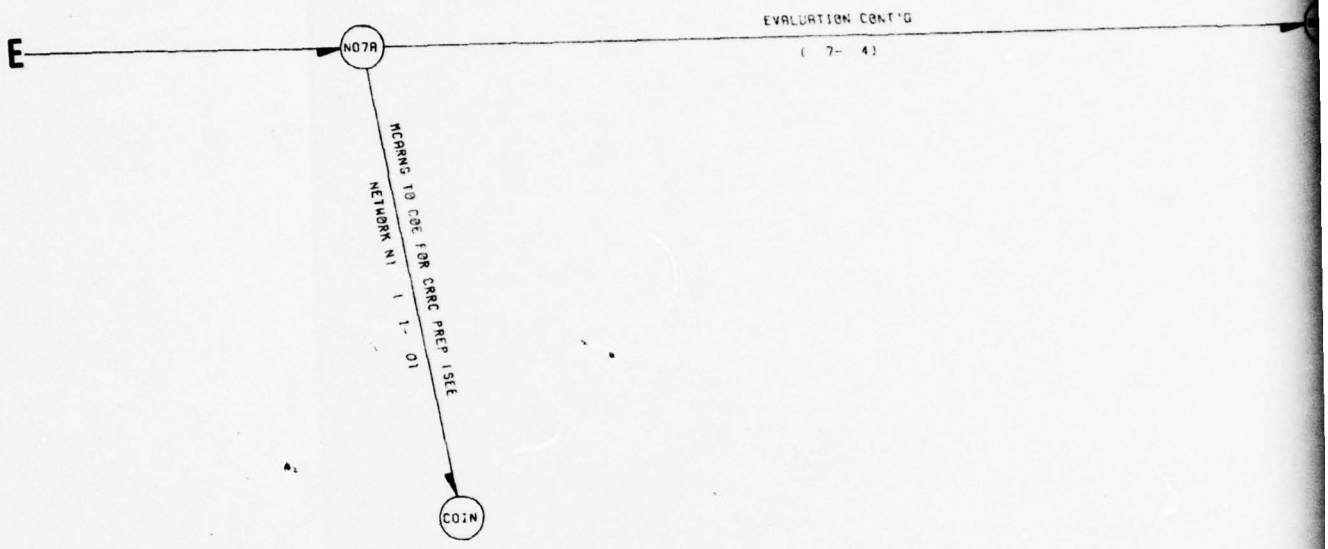
15MAY78

BUDGET MAINLINE

NETWORK M

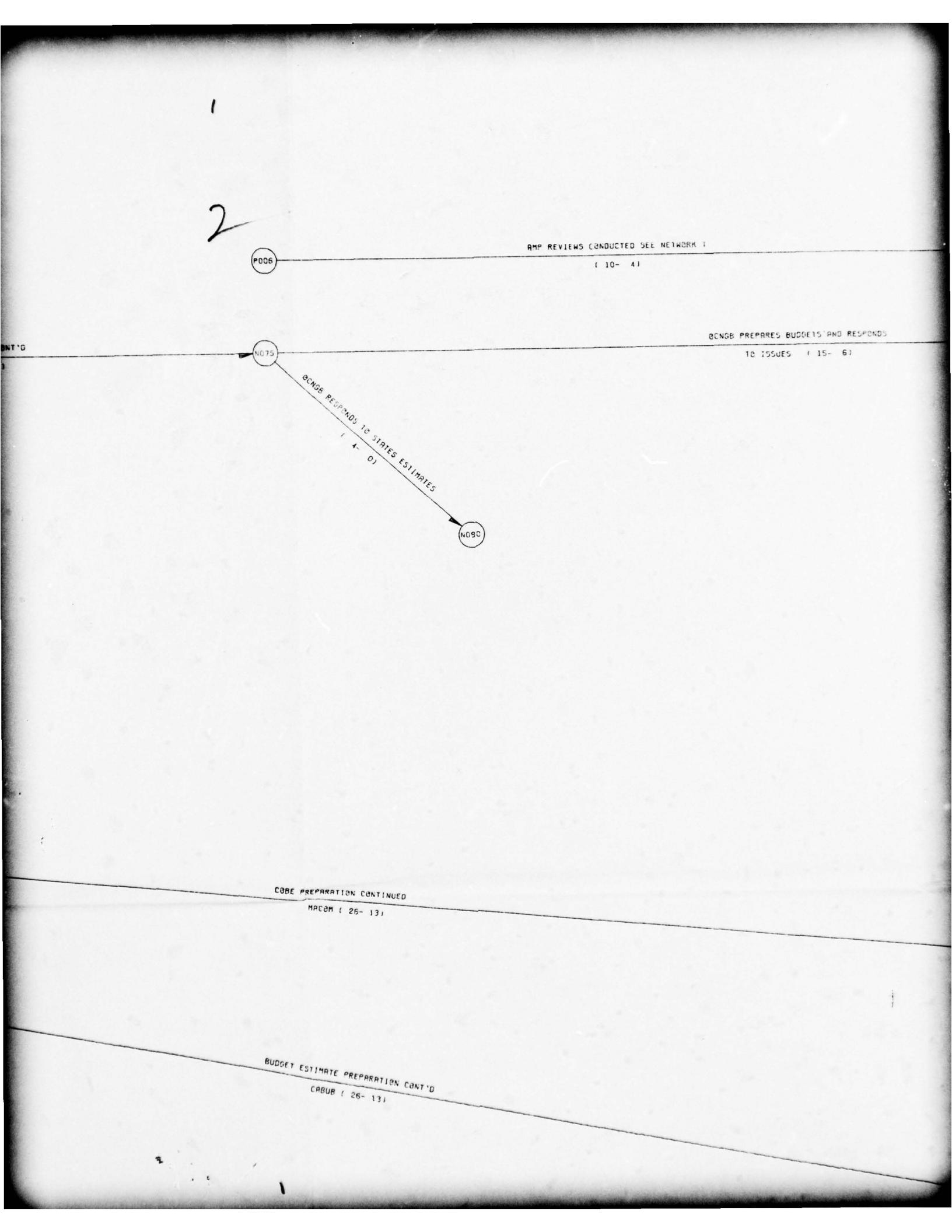

B25A
SUBMIT COBES
INSTS (0- 0)
B25B
PREPARE COBES
MACOM (8- 2)
B25C
F
B045
G
BUDGET ESTIMATE PREPARATION CONT'D
CABUB (2- 0)
B040
PCM RECEIVED BY BUDGET STAFFS
(1- 0)
B039
MAY PBG & FYDP RECEIVED BY BUDGET
STAFFS (0- 0)
B044
15MAY78
22MAY78
23MAY78
25MAY78

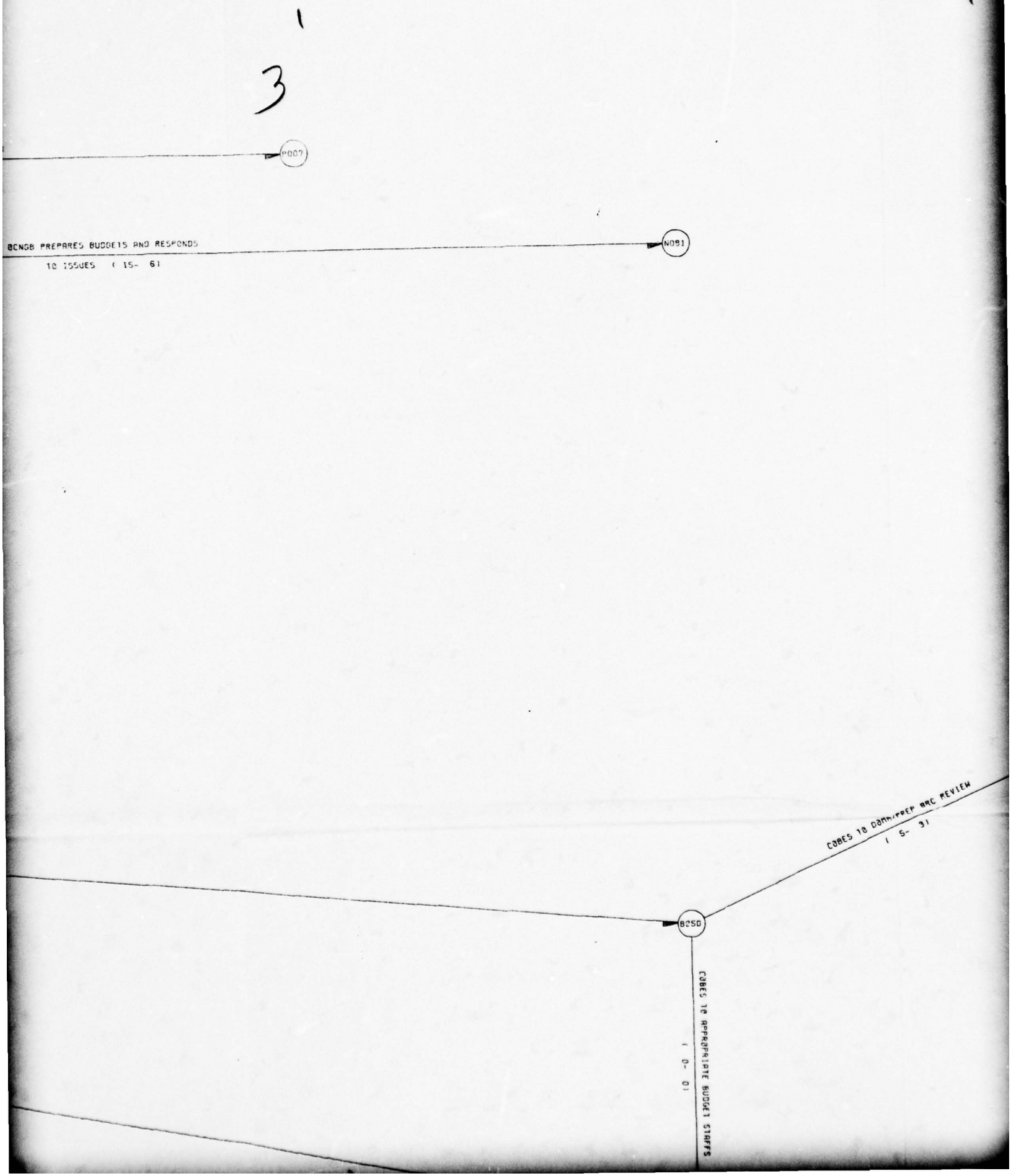
8


E
NO7A
EVALUATION CONT'G
(7- 4)
MCARNG TO CBE FOR CRRC PREP (SEE
NETWORK N1 (1- 01
CO1N

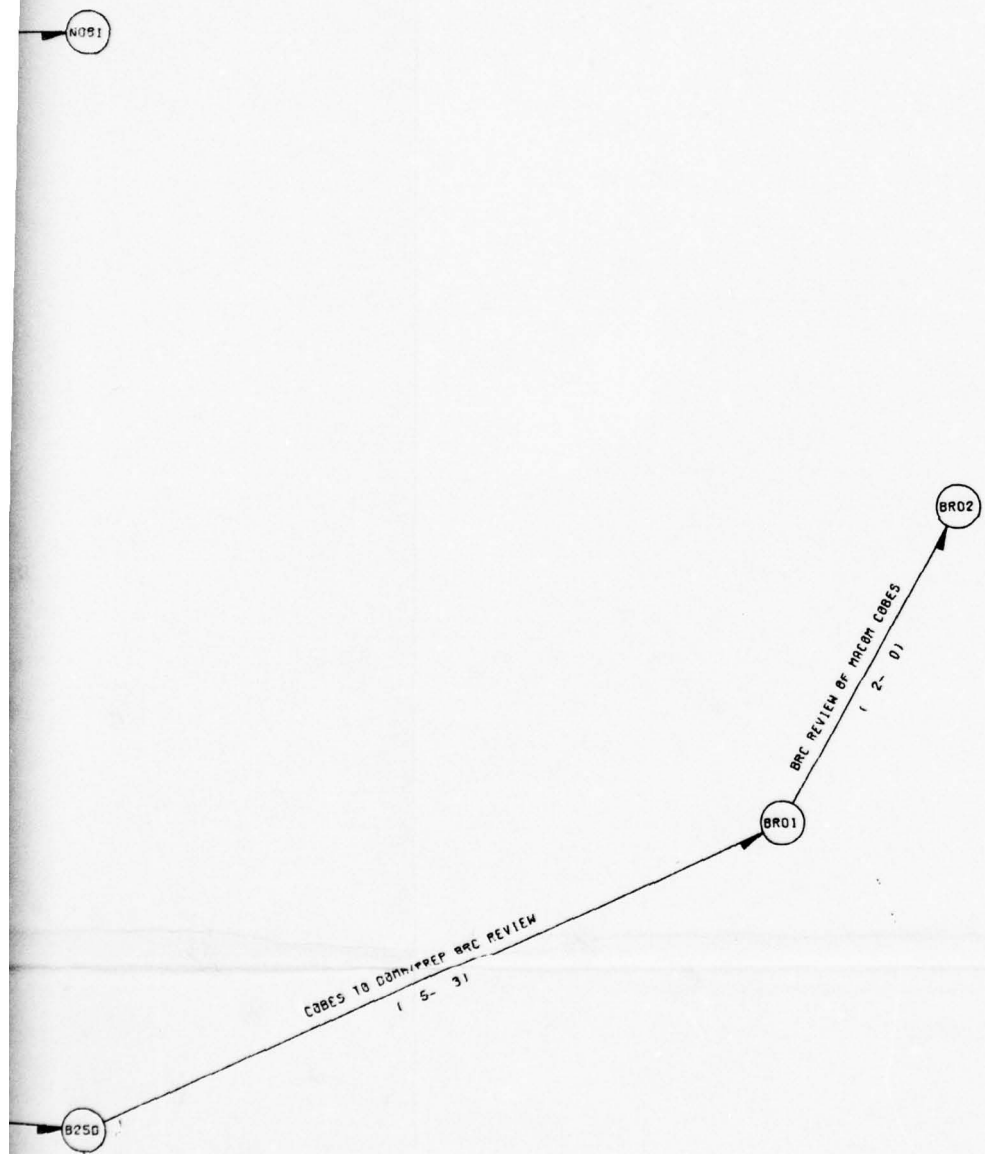
F

G


1
2
P006
AMP REVIEWS CONDUCTED SEE NETWORK I
(10- 4)
ONT'D
N075
OCNGB PREPARES BUDGETS AND RESPONDS
TO ISSUES (15- 6)
OCNGB RESPONDS TO STATES ESTIMATES
(4- 0)
N090
COBE PREPARATION CONTINUED
MACOM (26- 13)
BUDGET ESTIMATE PREPARATION CONT'D
CABUB (26- 13)


3
P007
BCNGB PREPARES BUDGETS AND RESPONDS
TO ISSUES (15- 6)
N081
COBES TO DOMM/PREP BRC REVIEW
(5- 3)
B250
COBES TO APPROPRIATE BUDGET STAFFS
(0- 0)

4


N091
BR02
BRC REVIEW OF MACOM COBES
(2- 01)
BR01
COBES TO COMM/PREP BRC REVIEW
(5- 31)
B250
COBES TO APPROPRIATE BUDGET STAFFS
(0- 01)

SEE

COIN

5

F

G

01JUN78 02JUN78

6

CØBE PREPARATIØN CØNTINUED

MACØM (26- 13)

BUDGET ESTIMATE PREPARATIØN CØNT'D

CABUB (26- 13)

12JUN78

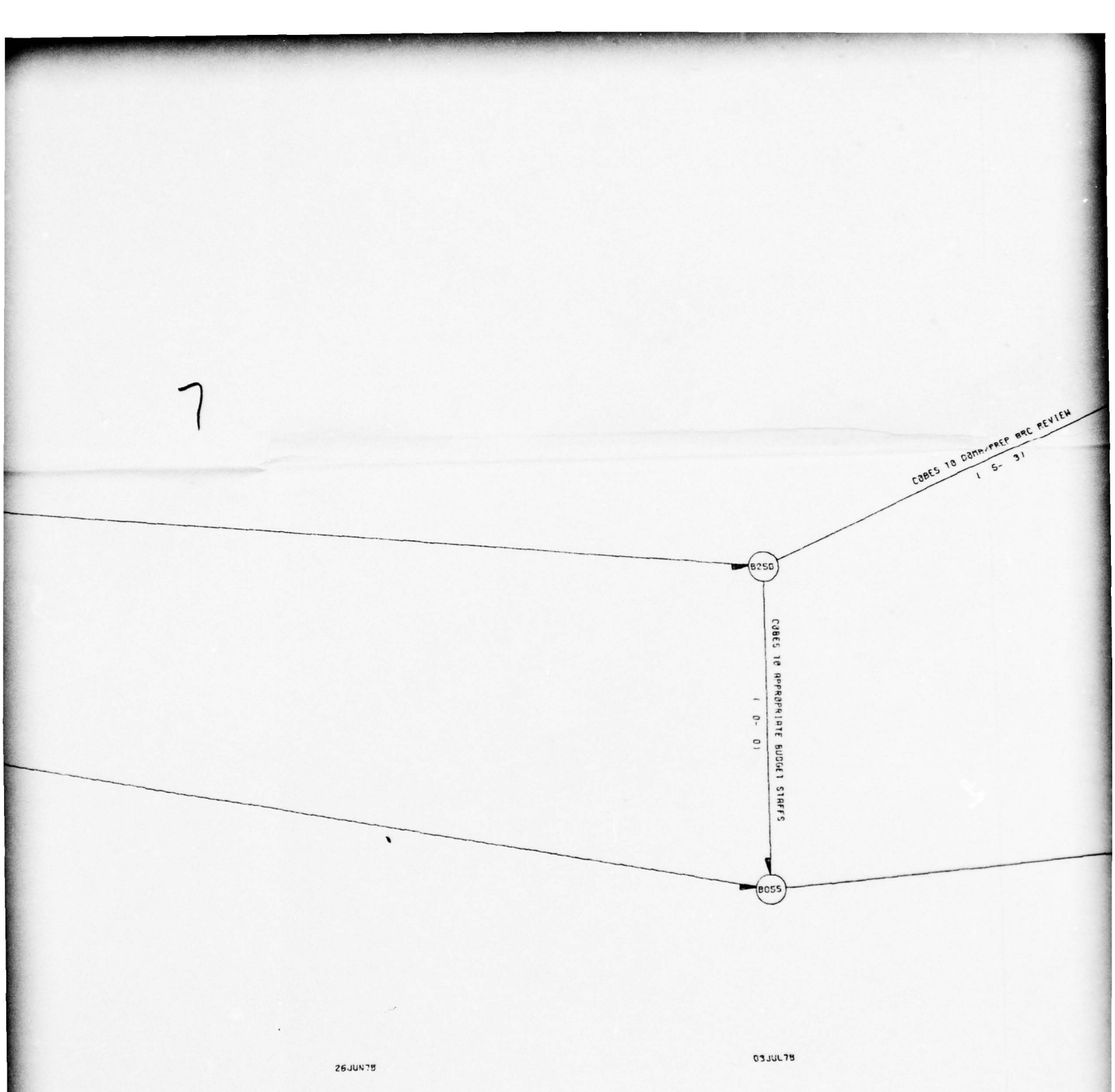
16JUN78

26JUN7

BUDGET MAINLINE

NETWORK M

7

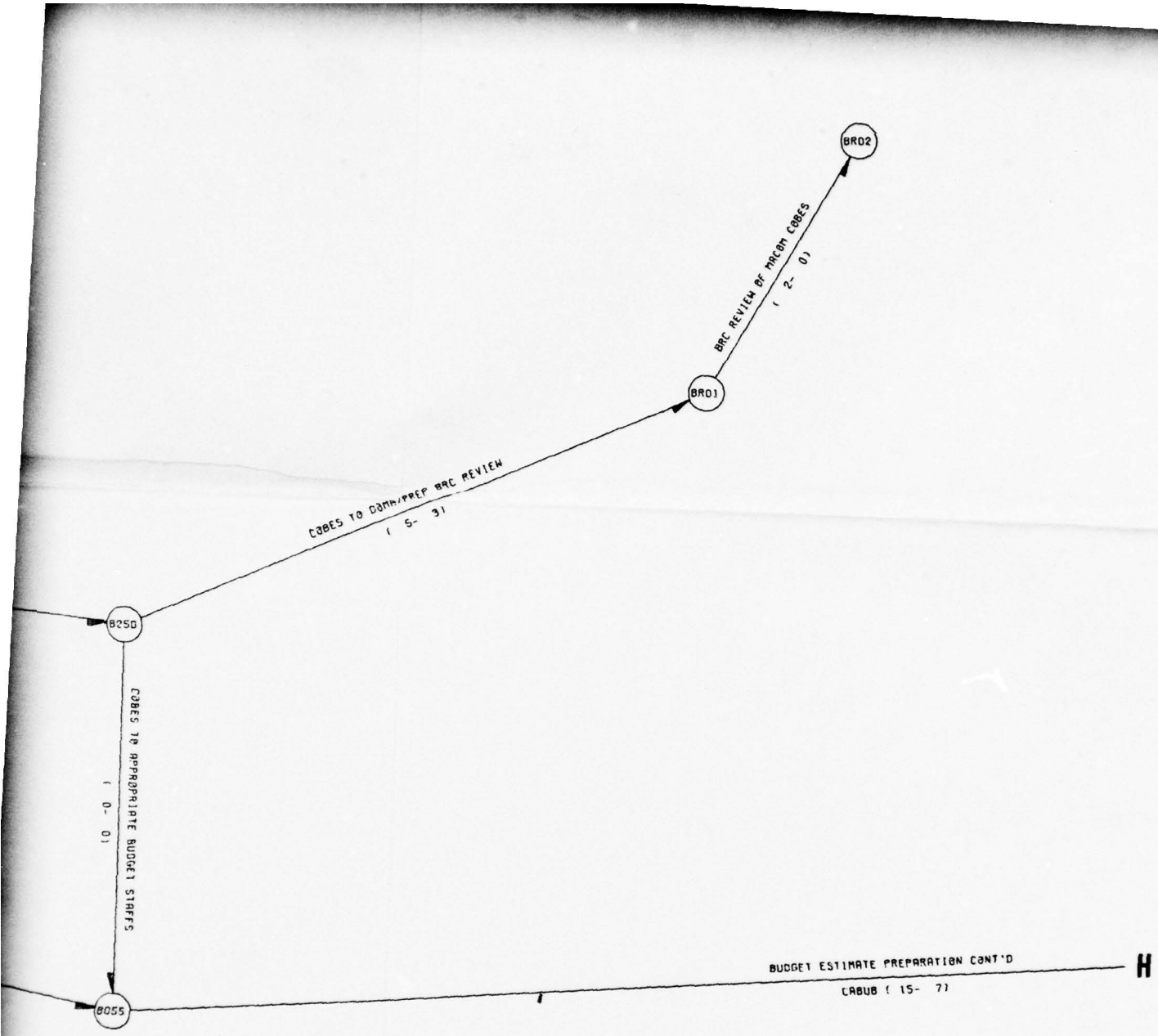


26JUN79

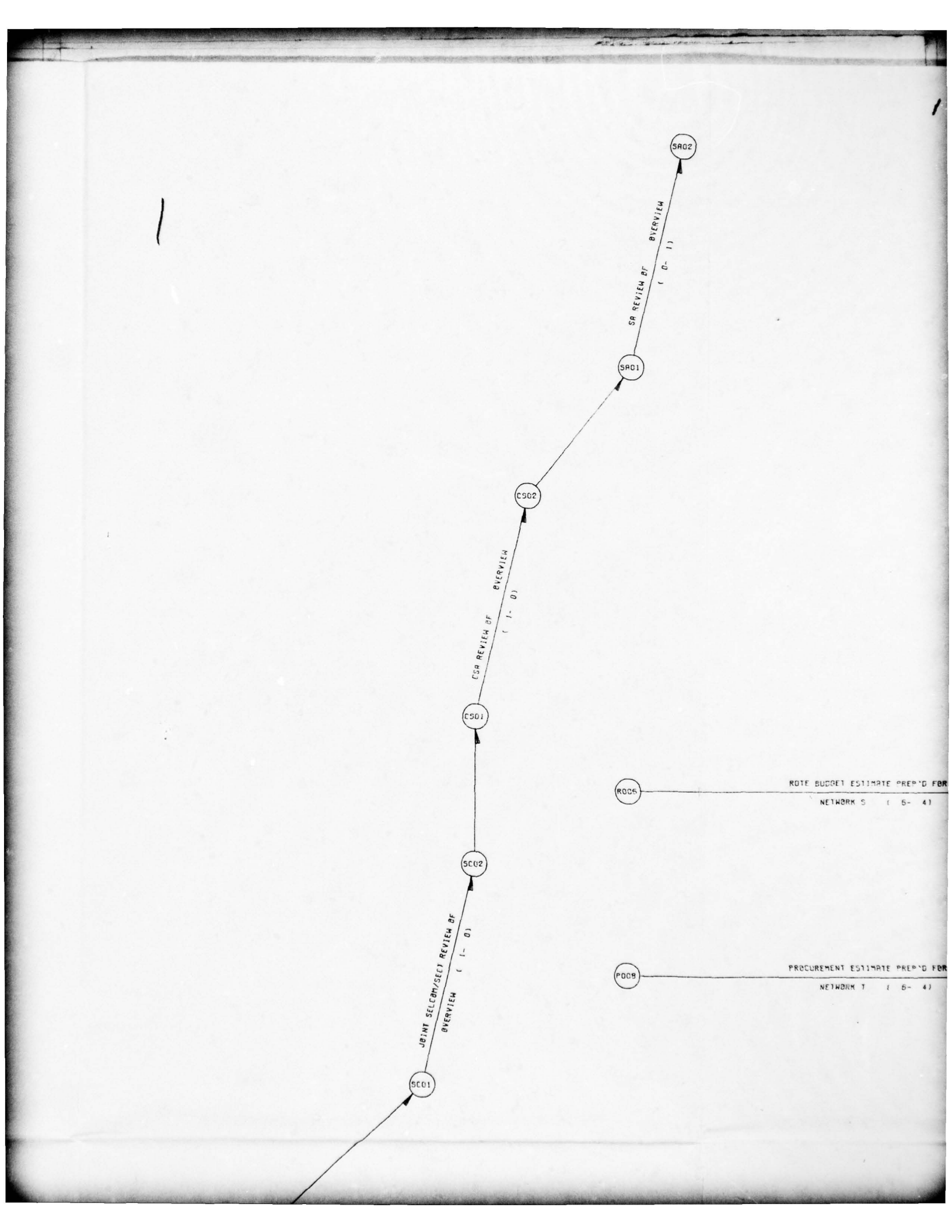
03JUL79

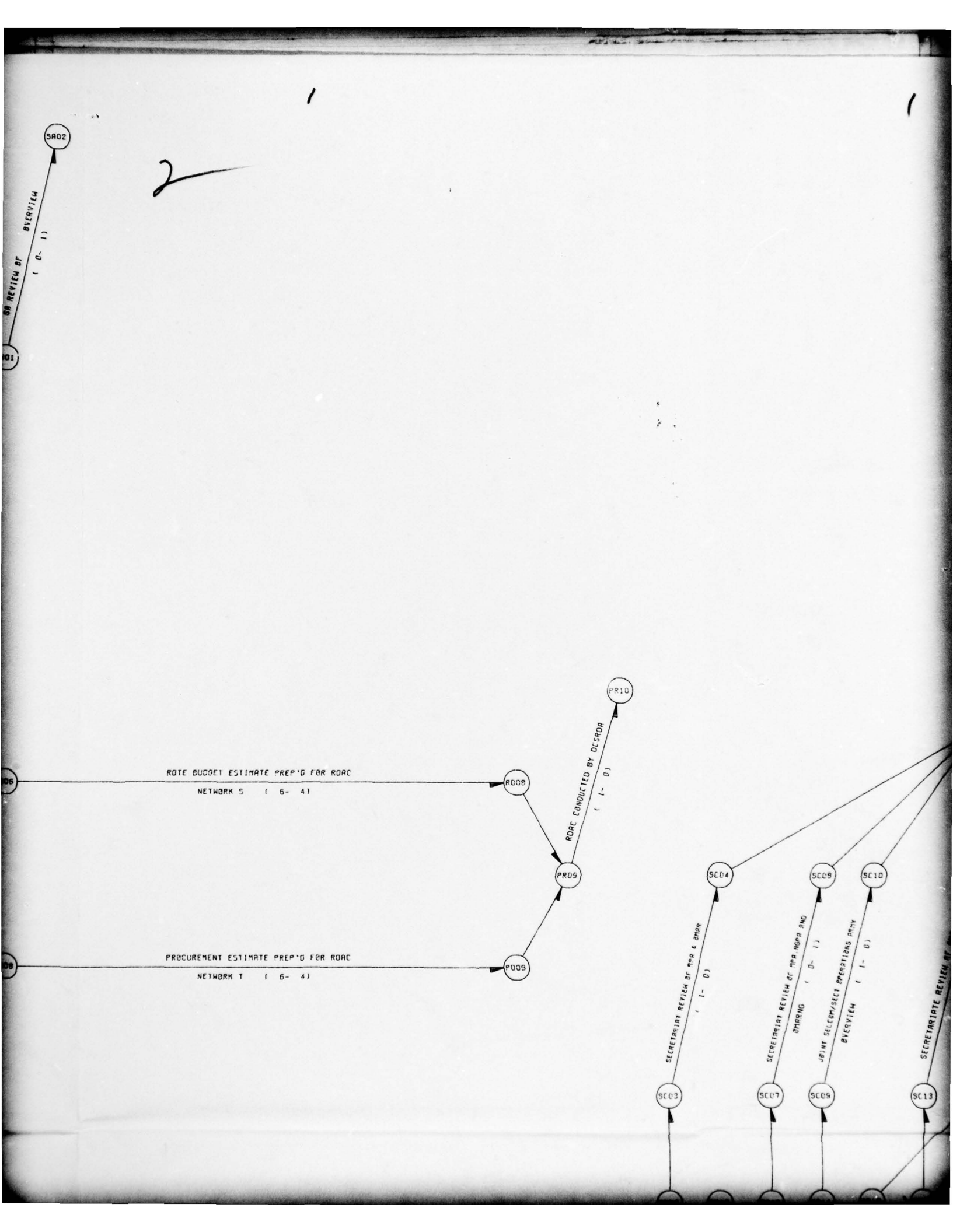
BUDGET MAINLINE

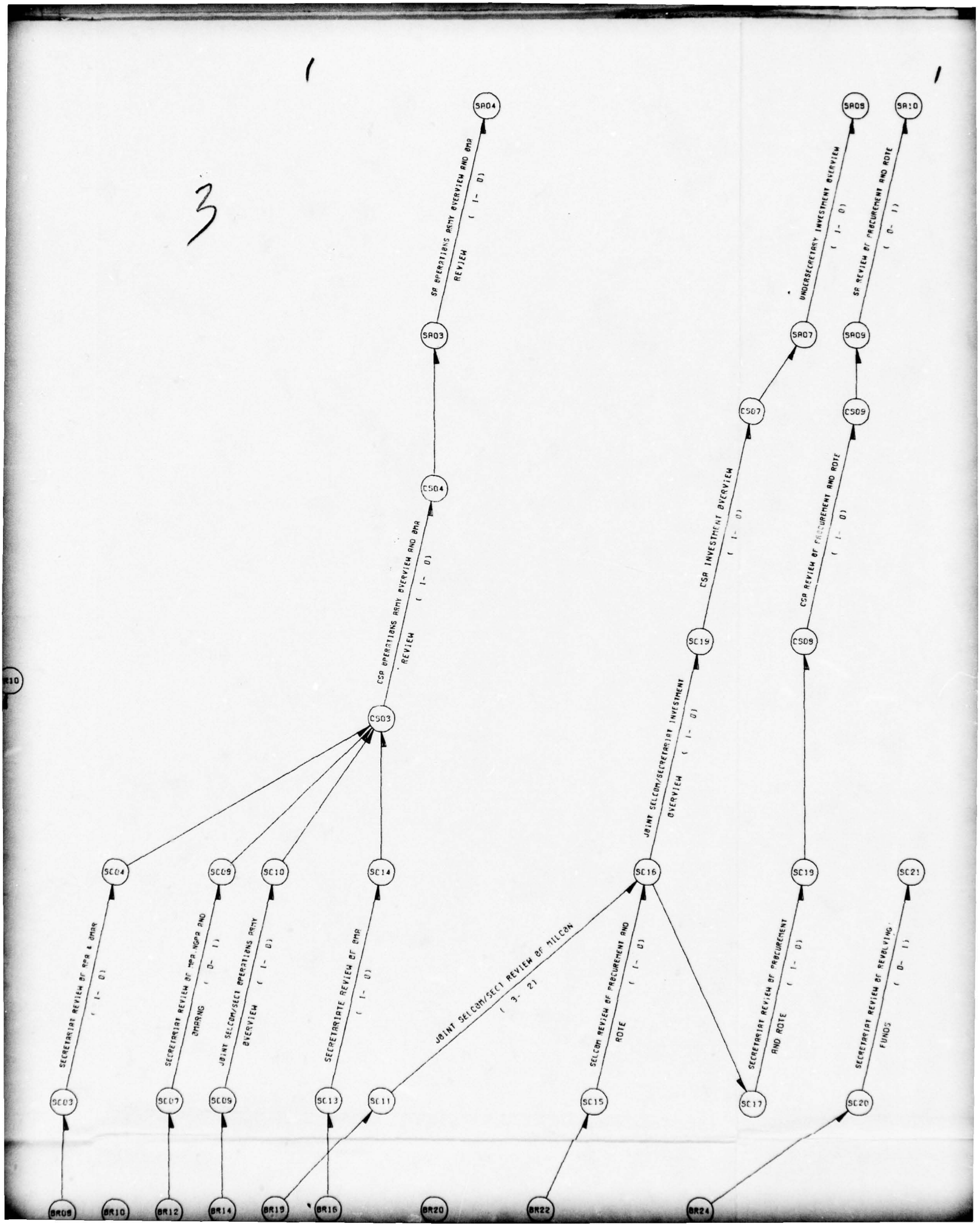
NETWORK M

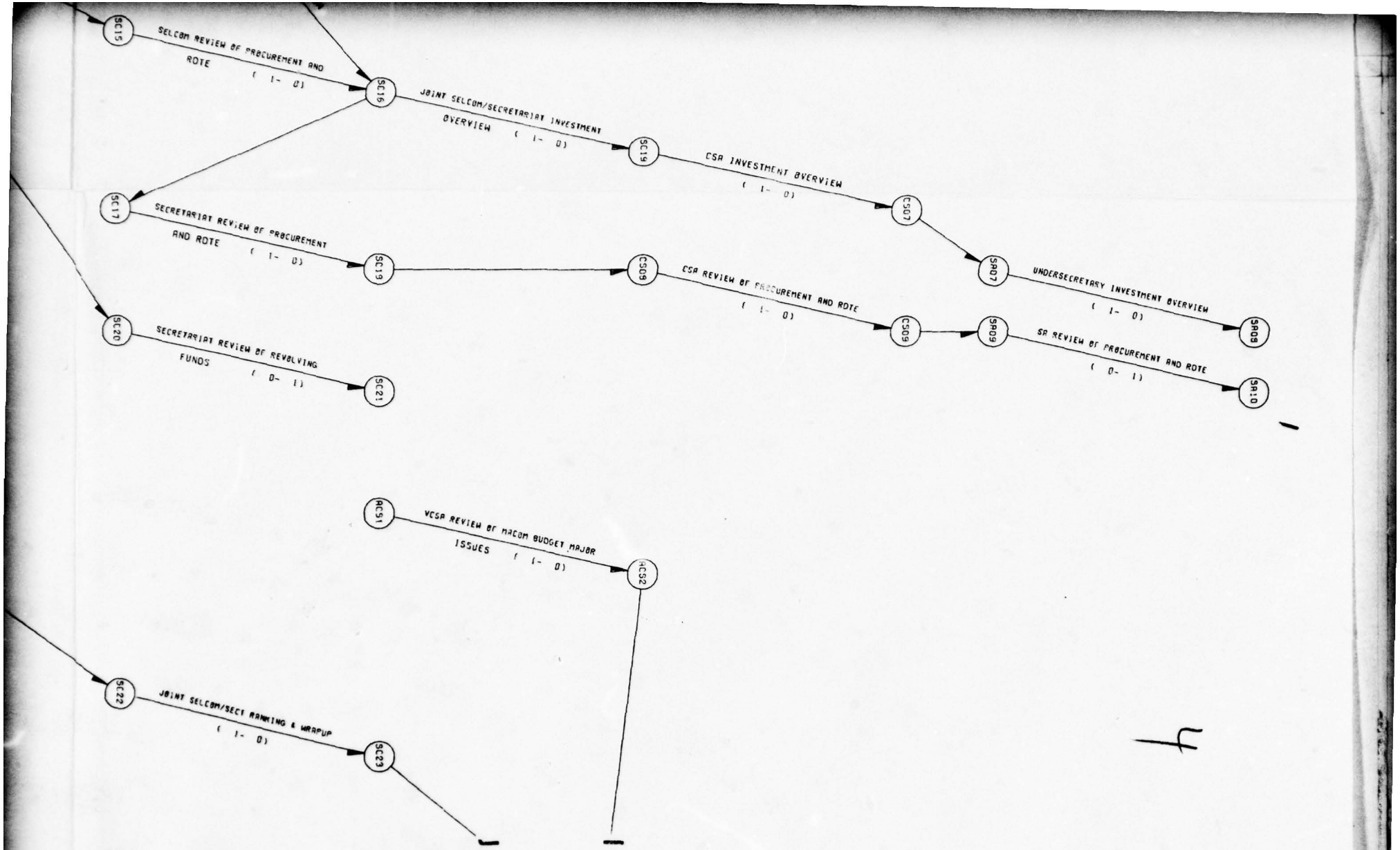

BRD2
BRC REVIEW OF MACOM CDBES
(2- 0)
BRD1
CDBES TO COMM/PREP BRC REVIEW
(5- 3)
B250
CDBES TO APPROPRIATE BUDGET STAFFS
(0- 0)
BUDGET ESTIMATE PREPARATION CONT'D
CABUB (15- 7)
H
B055
03JUL78
11JUL78
13JUL78

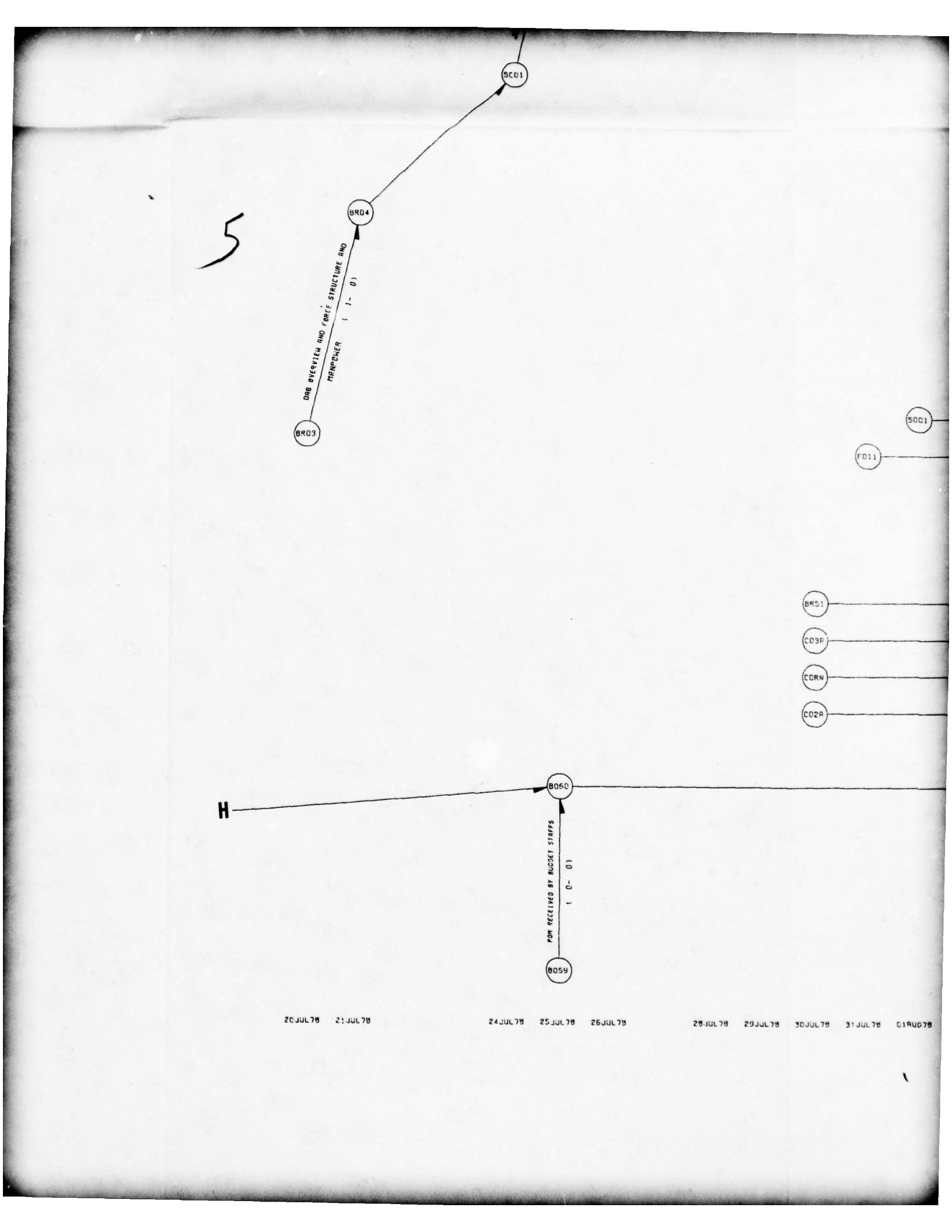
8

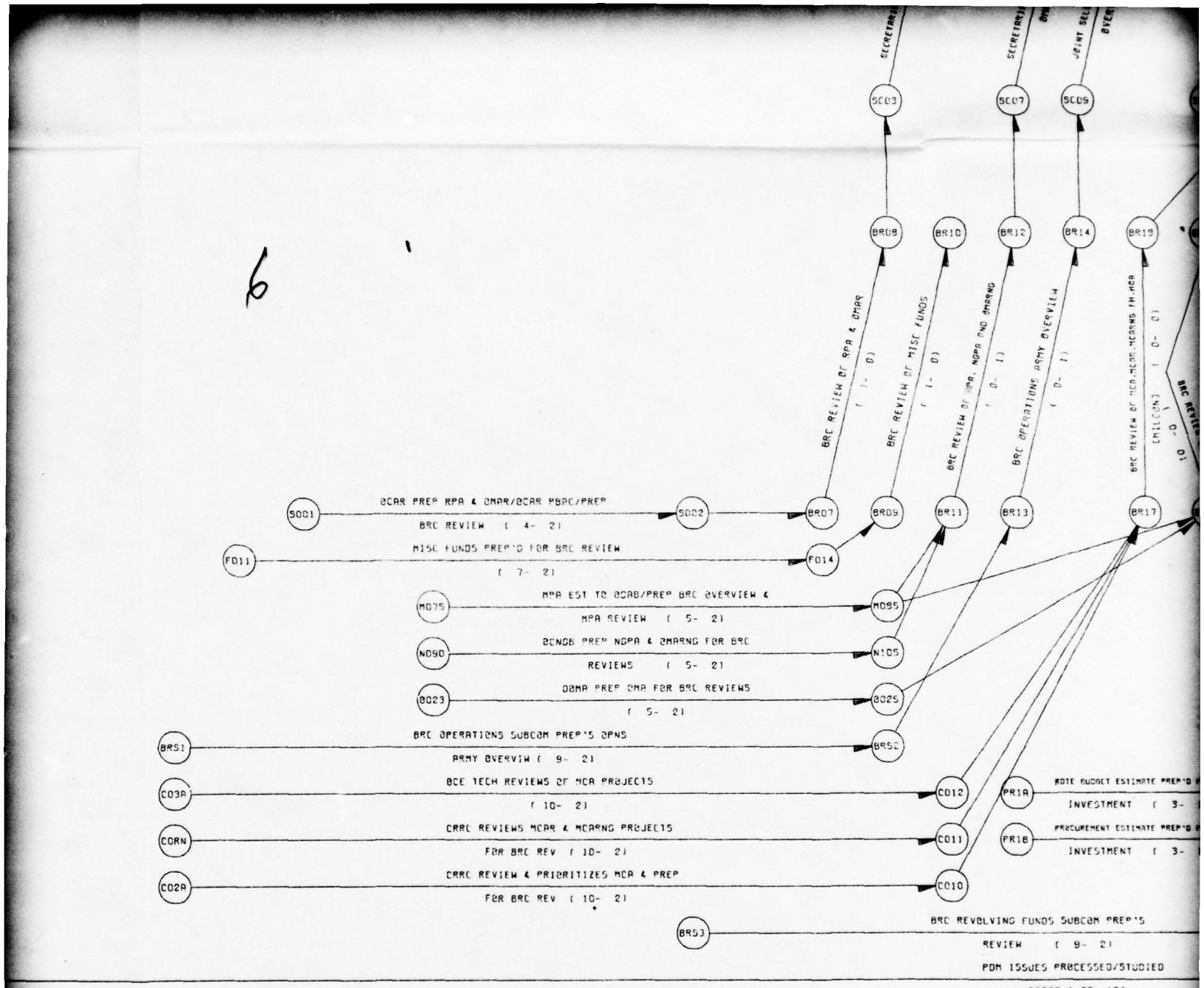

SA02
SA REVIEW BF OVERVIEW
(0- 1)
SA01
CSG2
CSA REVIEW BF OVERVIEW
(1- 0)
CSG1
SC02
JOINT SELCOM/SECT REVIEW BF OVERVIEW
(1- 0)
SC01
R006
ROTE BUDGET ESTIMATE PREP'D FOR
NETWORK S (6- 4)
P008
PROCUREMENT ESTIMATE PREP'D FOR
NETWORK T (6- 4)


SA02
SA REVIEW OF OVERVIEW
(0- 1)
PR10
ROAC CONDUCTED BY DCSRDA
(1- 0)
ROTE BUDGET ESTIMATE PREP'D FOR ROAC
NETWORK S (6- 4)
RO08
PR09
PROCUREMENT ESTIMATE PREP'D FOR ROAC
NETWORK T (6- 4)
PO09
SC04
SC09
SC10
SECRETARIAT REVIEW OF RPA & OMAR
(1- 0)
SECRETARIAT REVIEW OF MPA,NGPA AND
OMARNG (0- 1)
JOINT SECCOM/SECT OPERATIONS ARMY
OVERVIEW (1- 0)
SC03
SC07
SC09
SC13


SA04
SA03
SA07
SA08
SA09
SA10
CS04
CS03
CS07
CS08
CS09
SC04
SC09
SC10
SC14
SC19
SC16
SC19
SC21
SC03
SC07
SC09
SC13
SC11
SC15
SC17
SC20
BR09
BR10
BR12
BR14
BR19
BR16
BR20
BR22
BR24
SECRETARIAT REVIEW OF RQA & AMAR
(1- 0)
SECRETARIAT REVIEW OF MPA, NGPA AND AMARNG
(0- 1)
JOINT SELCOM/SECT OPERATIONS ARMY OVERVIEW
(1- 0)
SECRETARIATE REVIEW OF AMR
(1- 0)
JOINT SELCOM/SECI REVIEW OF MILCON
(3- 2)
SELCOM REVIEW OF PROCUREMENT AND ROTE
(1- 0)
SECRETARIAT REVIEW OF PROCUREMENT AND ROTE
(1- 0)
SECRETARIAT REVIEW OF REVOLVING FUNDS
(0- 1)
CSA OPERATIONS ARMY OVERVIEW AND AMR REVIEW
(1- 0)
SA OPERATIONS ARMY OVERVIEW AND AMR REVIEW
(1- 0)
JOINT SELCOM/SECRETARIAT INVESTMENT OVERVIEW
(1- 0)
CSA INVESTMENT OVERVIEW
(1- 0)
UNDERSECRETARY INVESTMENT OVERVIEW
(1- 0)
CSA REVIEW OF PROCUREMENT AND ROTE
(1- 0)
SA REVIEW OF PROCUREMENT AND ROTE
(0- 1)

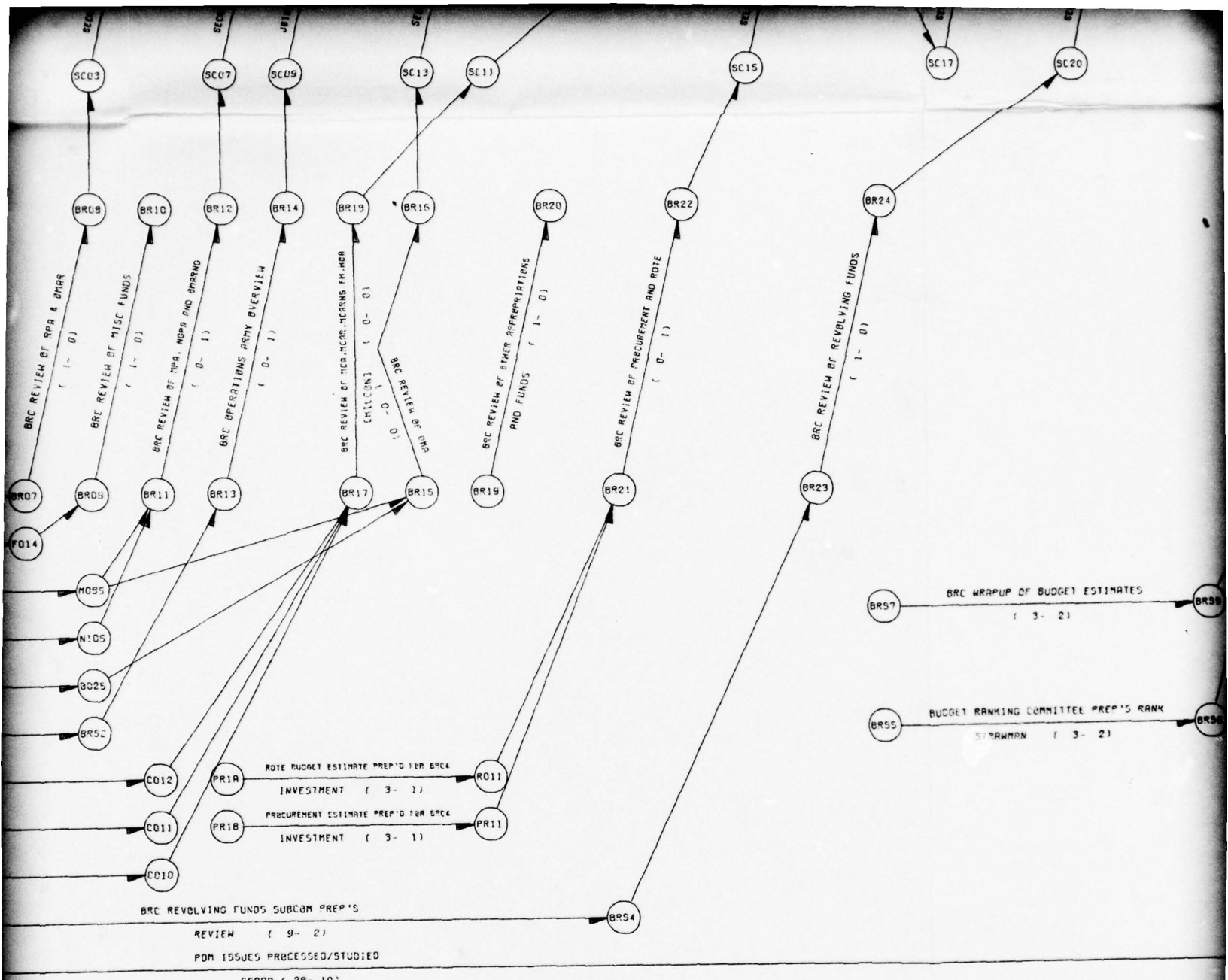

SC15
SELCOM REVIEW OF PROCUREMENT AND ROTE
(1- 0)
SC16
JOINT SELCOM/SECRETARIAT INVESTMENT OVERVIEW
(1- 0)
SC19
CSA INVESTMENT OVERVIEW
(1- 0)
CS07
SR07
UNDERSECRETARY INVESTMENT OVERVIEW
(1- 0)
SR09
SC17
SECRETARIAT REVIEW OF PROCUREMENT AND ROTE
(1- 0)
SC19
CS09
CSA REVIEW OF PROCUREMENT AND ROTE
(1- 0)
CS09
SR09
SR REVIEW OF PROCUREMENT AND ROTE
(0- 1)
SR10
SC20
SECRETARIAT REVIEW OF REVOLVING FUNDS
(0- 1)
SC21
AC31
VCSA REVIEW OF MACOM BUDGET MAJOR ISSUES
(1- 0)
CS02
SC22
JOINT SELCOM/SECT RANKING & WRAPUP
(1- 0)
SC23


SC01
BR04
DAB OVERVIEW AND FARFE STRUCTURE AND MANPOWER (1- 0)
BR03
S001
F011
BRS1
C03P
CORN
C02P
H
B060
PDM RECEIVED BY BUDGET STAFFS (0- 0)
B059
20JUL78
21JUL78
24JUL78
25JUL78
26JUL78
28JUL78
29JUL78
30JUL78
31JUL78
01AUG78



BUDGET MAINLINE

NETWORK M

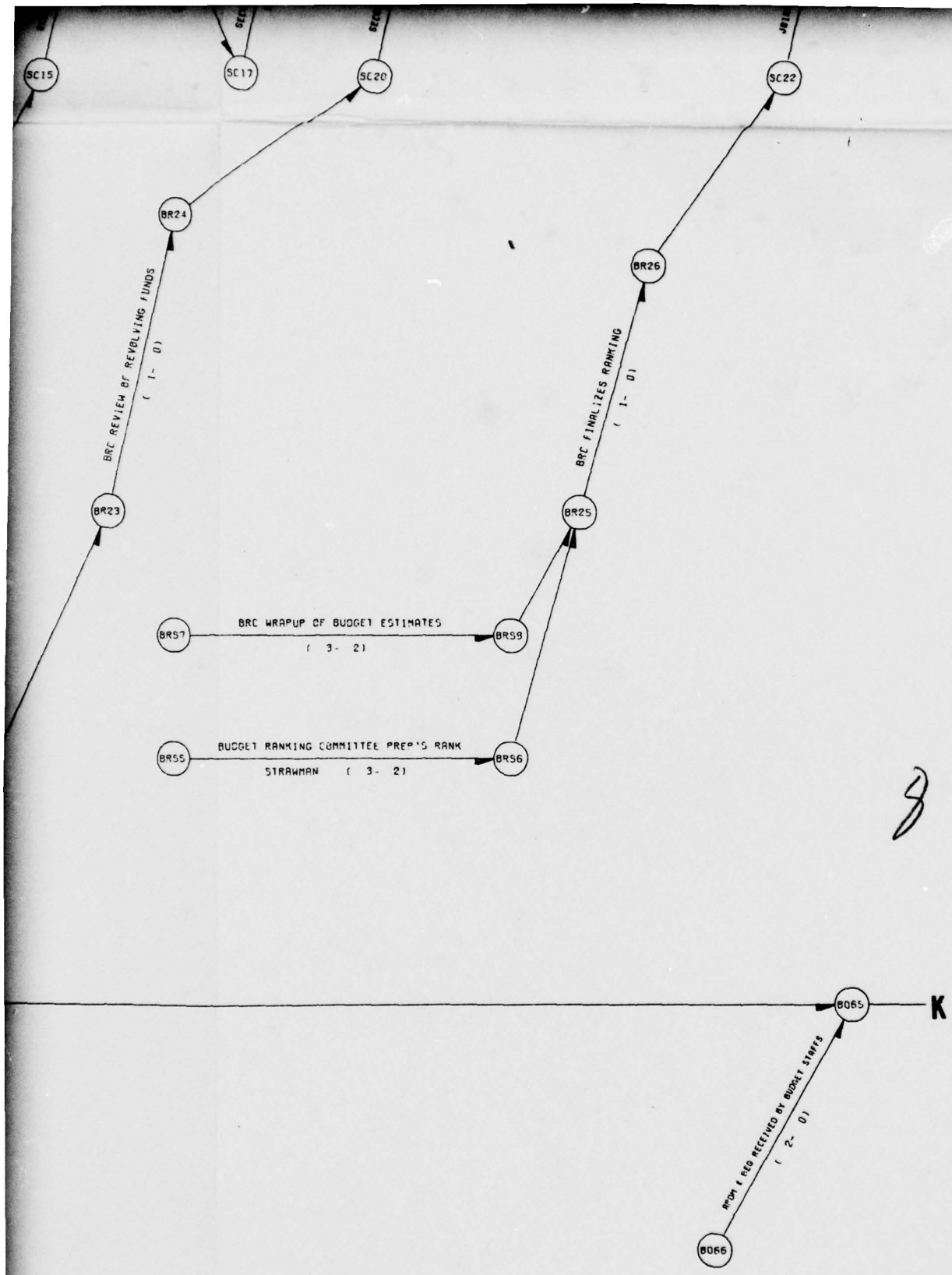


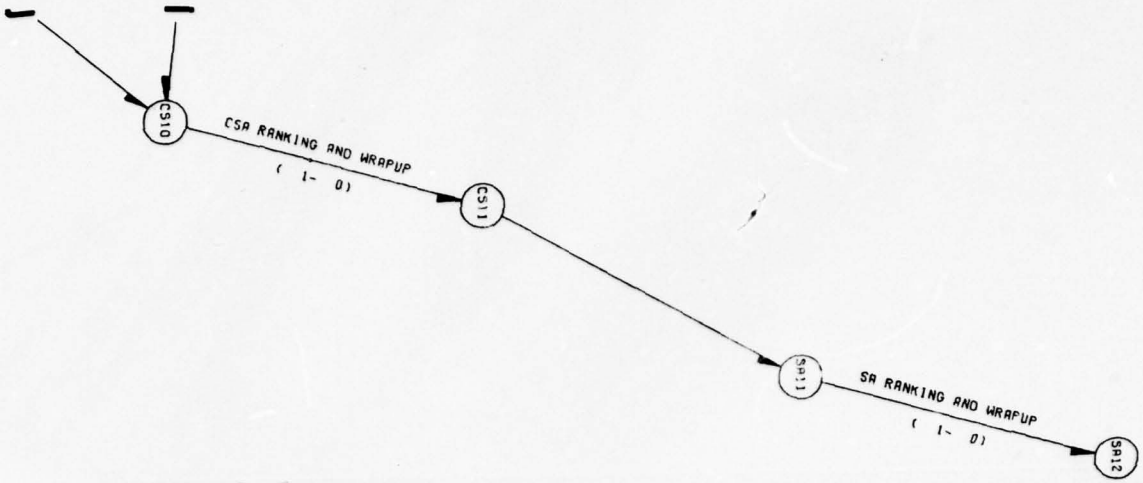
7

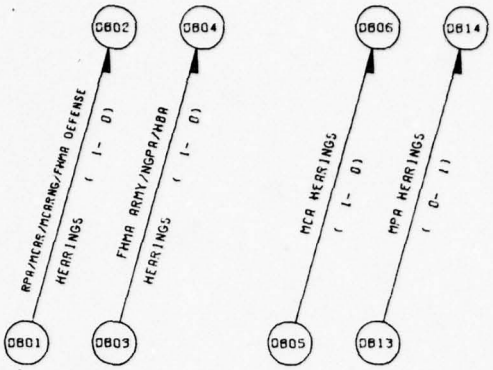
09AUG78 10AUG78 11AUG78 12AUG78 13AUG78 14AUG78 15AUG78 16AUG78 17AUG78 18AUG78 19AUG78 20AUG78 21AUG78 22AUG78 23AUG78 24AUG78 25AUG78 26AUG78 27AU

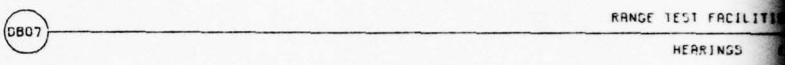
BUDGET MAINLINE

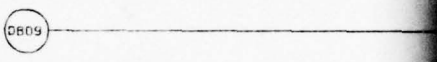
NETWORK M

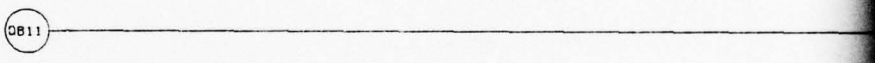

SC15
SC17
SC20
SC22
BR24
BR26
BRC REVIEW BF REVOLVING FUNDS
(1- 0)
BRC FINALIZES RANKING
(1- 0)
BR23
BR25
BR57
BRC WRAPUP OF BUDGET ESTIMATES
(3- 2)
BR59
BR55
BUDGET RANKING COMMITTEE PREP'S RANK
STRAWMAN (3- 2)
BR56
8
B065
K
APDM E FED RECEIVED BY BUDGET STAFFS
(2- 0)
B066
20AUG78
21AUG78
22AUG78
23AUG78
24AUG78
25AUG78
26AUG78
27AUG78
28AUG78
29AUG78
30AUG78
31AUG78
01SEP78

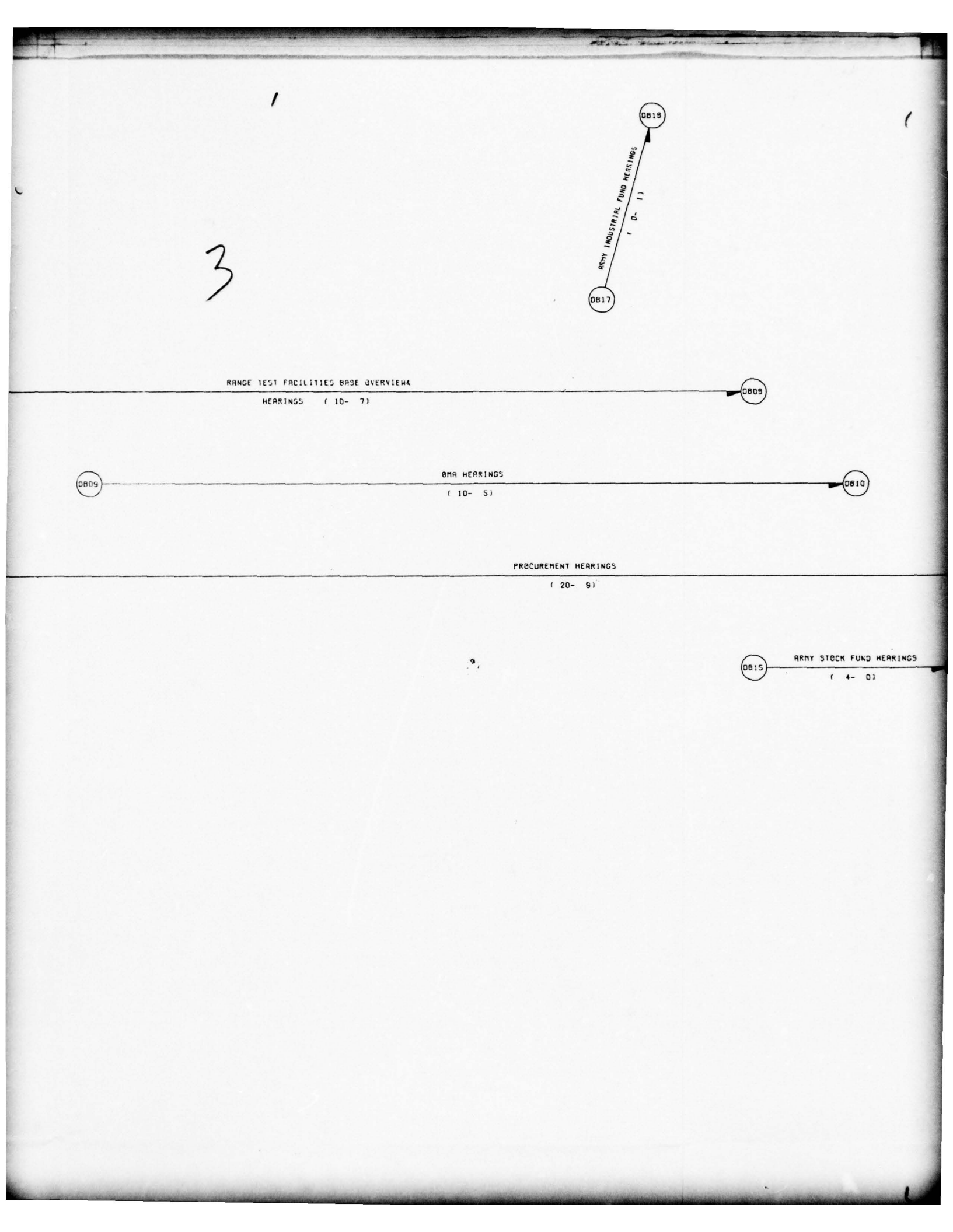

CS10
CSA RANKING AND WRAPUP
(1- 0)
(CS11)
SA11
SA RANKING AND WRAPUP
(1- 0)
SA12

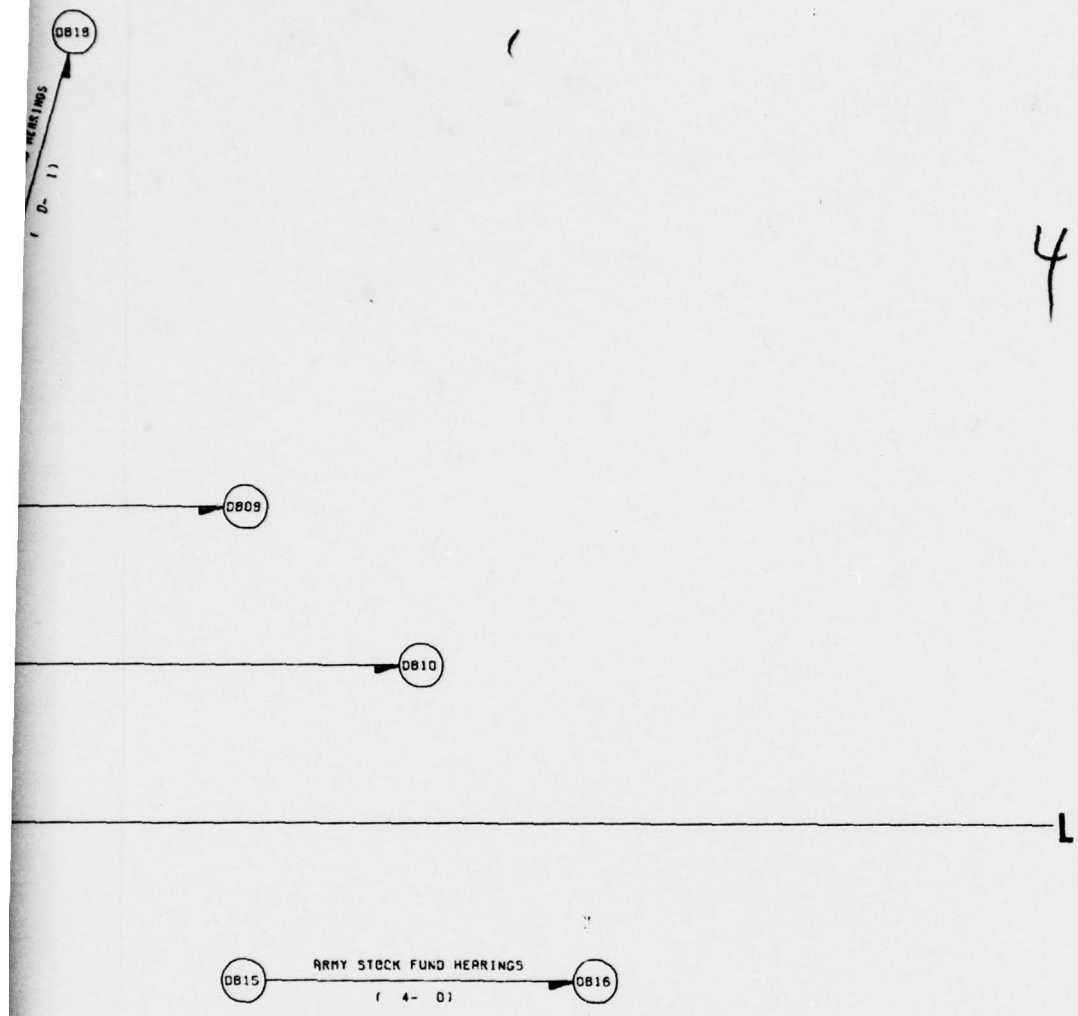

0802
0804
0806
0814
RPA/MCRE/MCRNG/FMMR DEFENSE
HEARINGS
(1- 0)
FMMR ARMY/NGPA/NBR
HEARINGS
(1- 0)
MCA HEARINGS
(1- 0)
MPA HEARINGS
(0- 1)
0801
0803
0805
0813

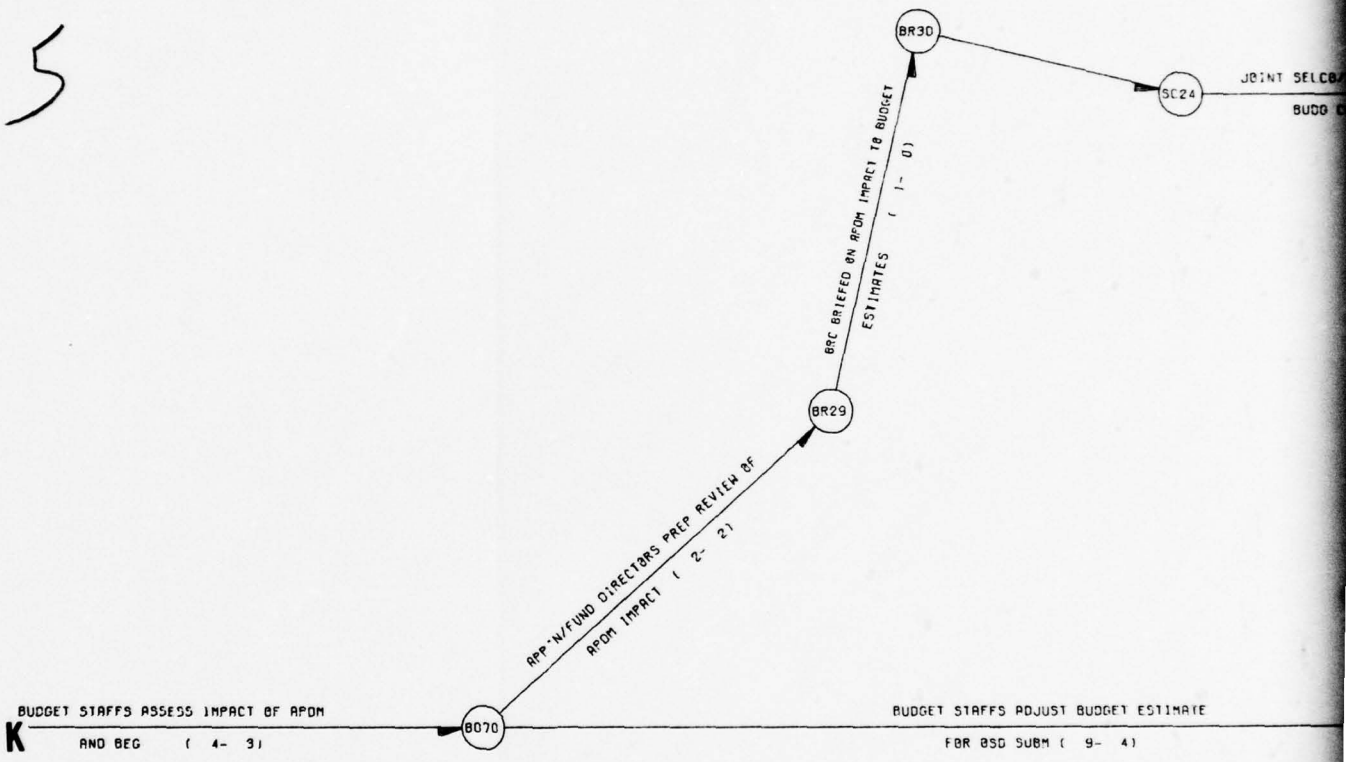

0807
RANGE TEST FACILITI
HEARINGS


0809

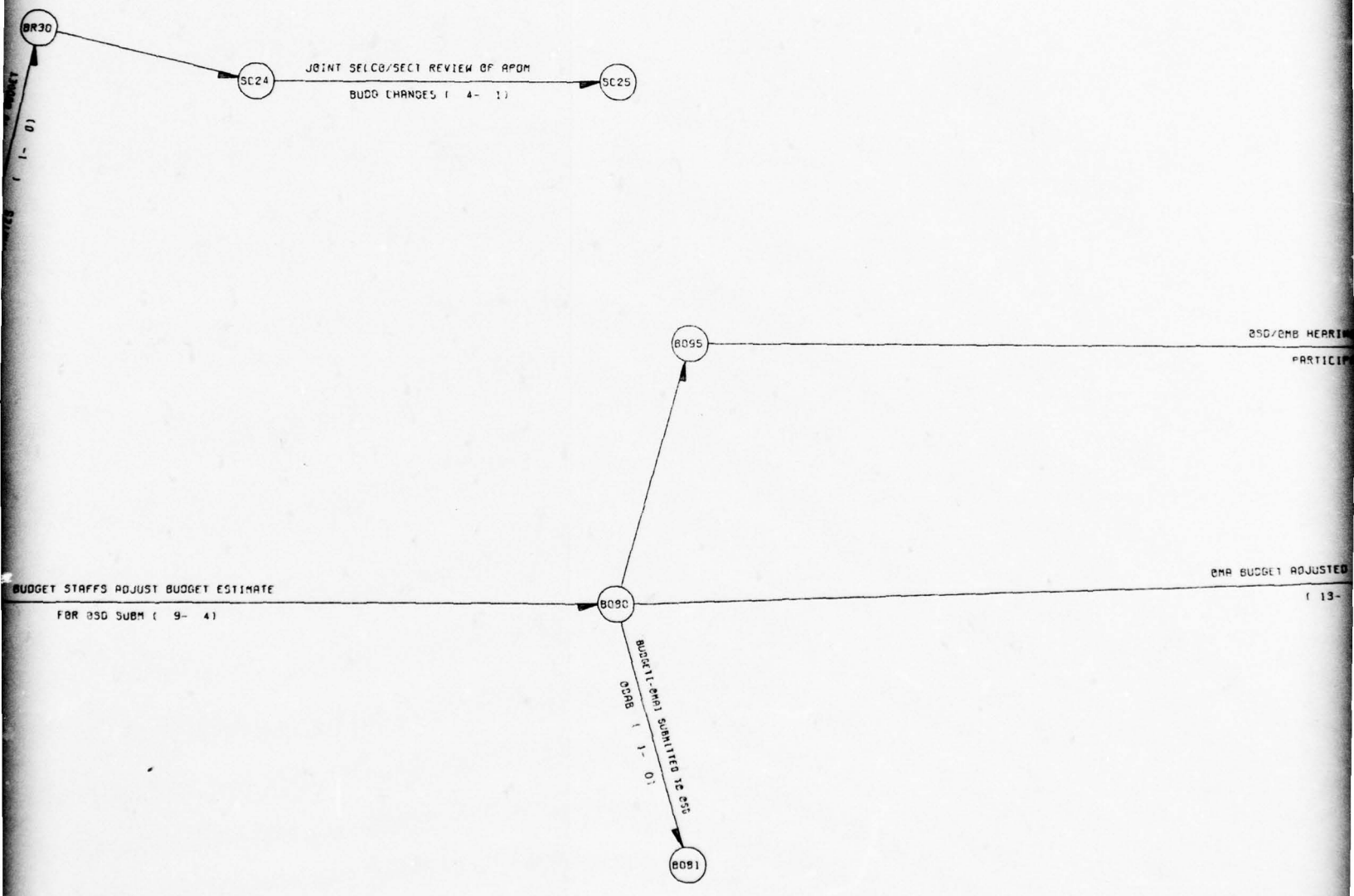

0811


0818
ARMY INDUSTRIAL FUND HEARINGS
(0- 1)
0817
RANGE TEST FACILITIES BASE OVERVIEW&
HEARINGS (10- 7)
0809
0809
BMA HEARINGS
(10- 5)
0810
PROCUREMENT HEARINGS
(20- 9)
0815
ARMY STOCK FUND HEARINGS
(4- 0)


0818
0809
0810
L
0815
ARMY STOCK FUND HEARINGS
(4- 0)
0816



045EP78 055EP78 075EP78 085EP78 125EP78 135EP78 155EP78

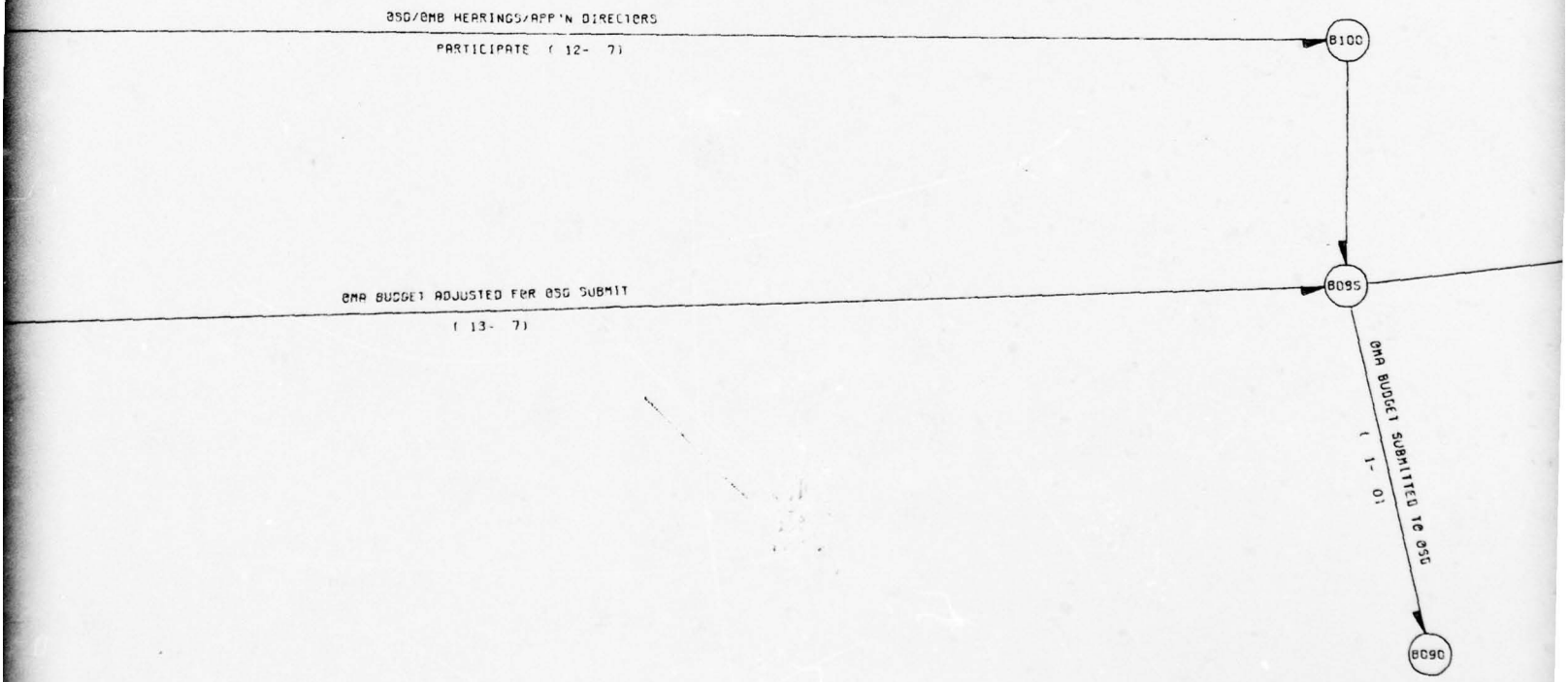


BUDGET N

NETWO

Page 5

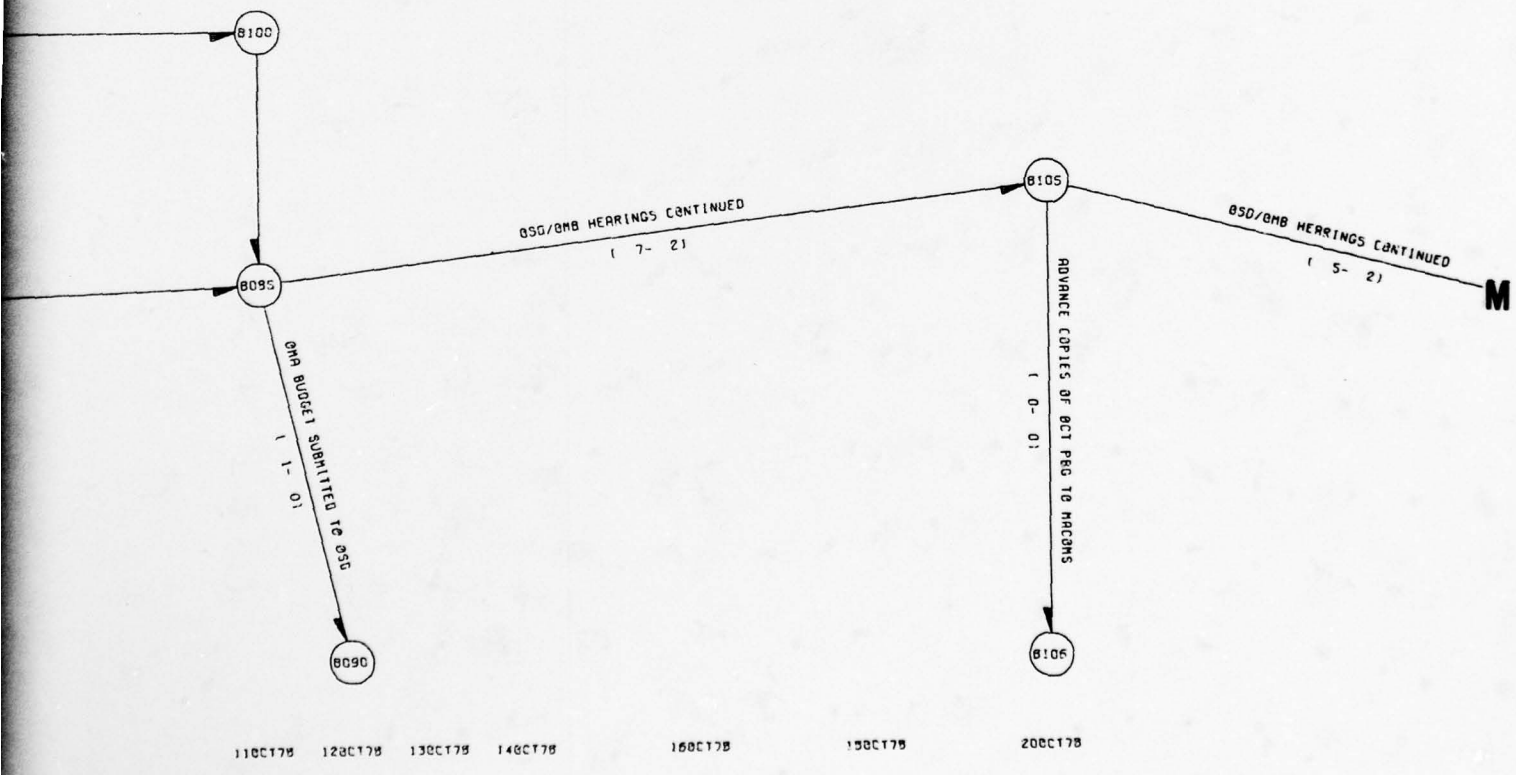
7



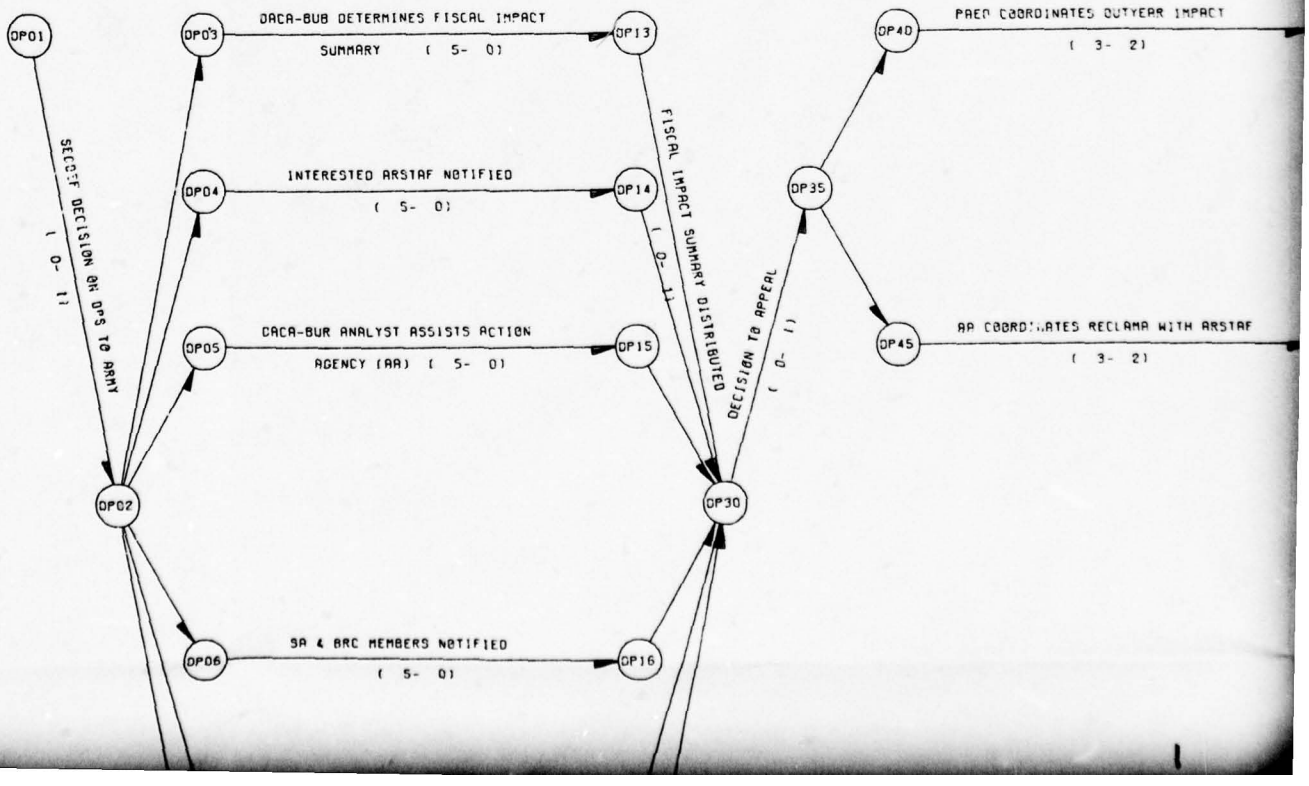
26SEP78 27SEP78 28SEP78 29SEP78 30SEP78 03OCT78 11OCT78 12OCT78 13OCT78

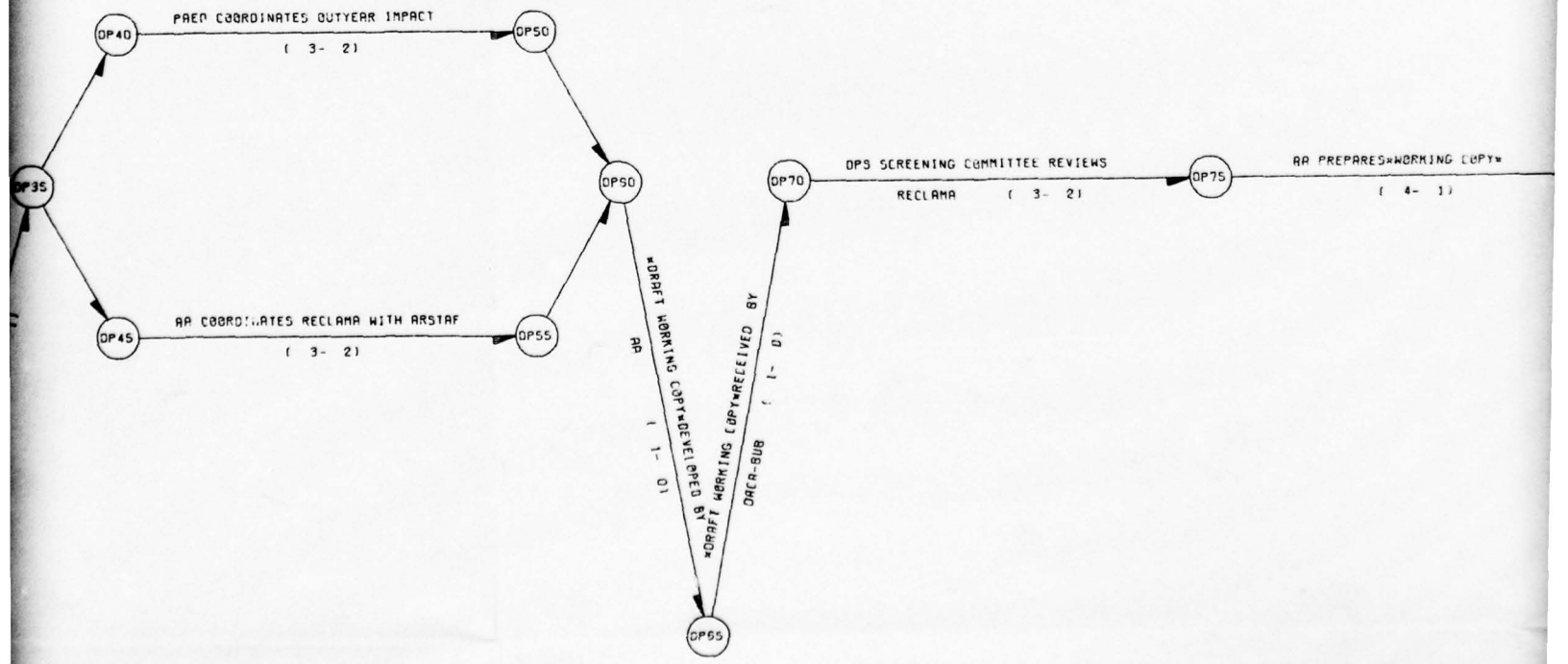
BUDGET MAINLINE

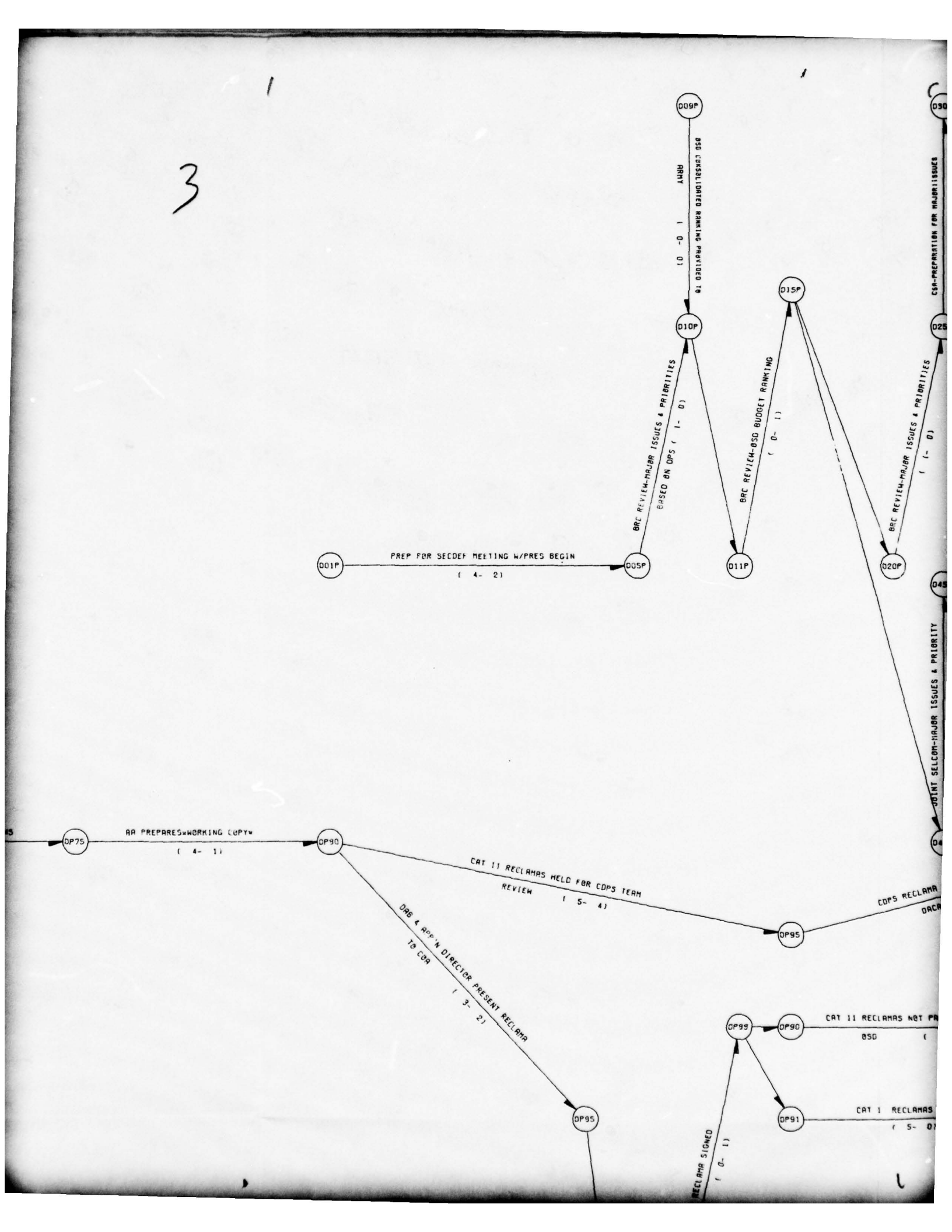
NETWORK M

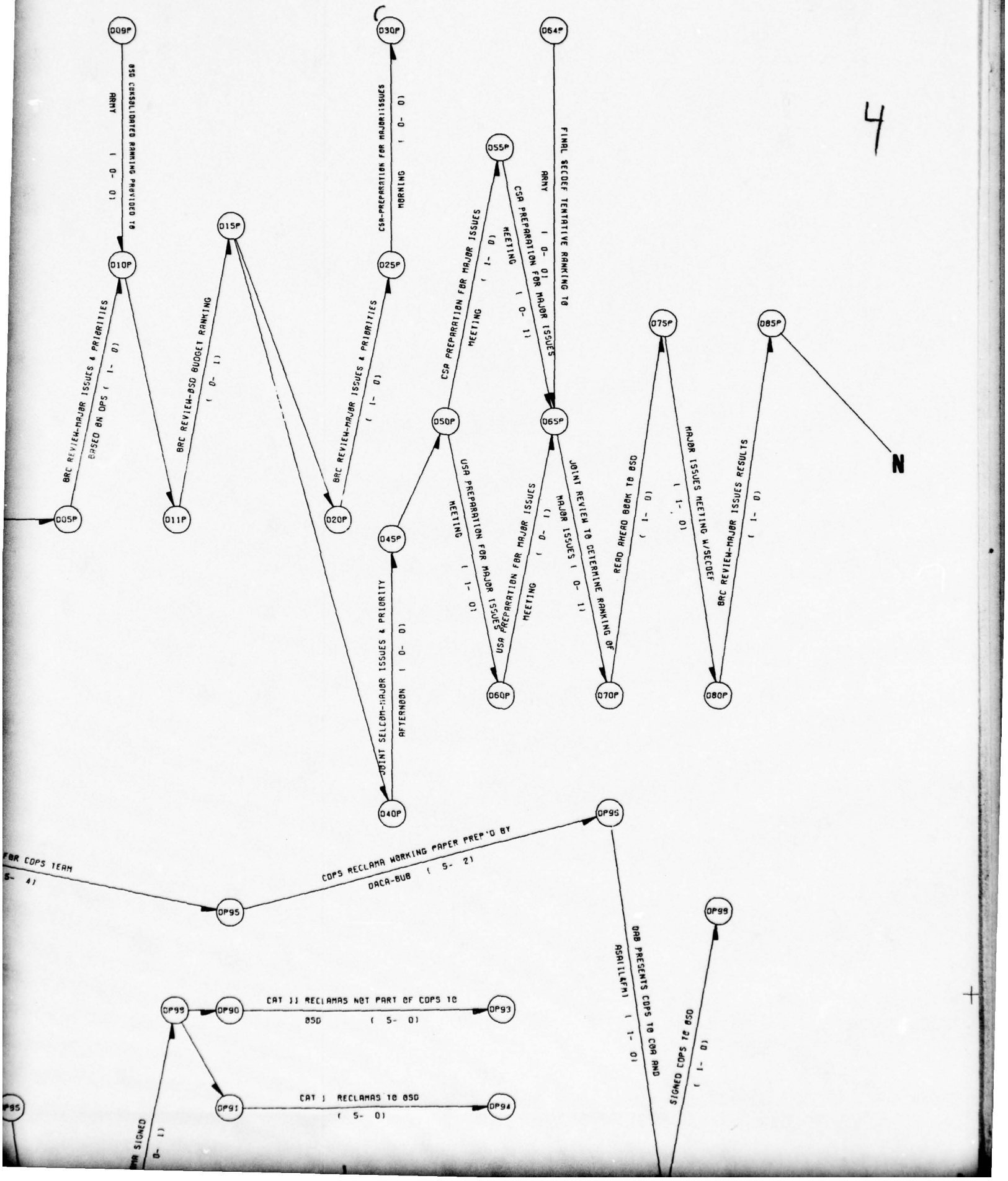

8100
8095
8105
OSD/OMB HEARINGS CONTINUED
(7- 2)
OSD/OMB HEARINGS CONTINUED
(5- 2)
M
OMA BUDGET SUBMITTED TO OSD
(1- 0)
ADVANCE COPIES OF OCT PBC TO MACOMS
(0- 0)
8090
8106
11OCT78
12OCT78
13OCT78
14OCT78
18OCT78
19OCT78
20OCT78

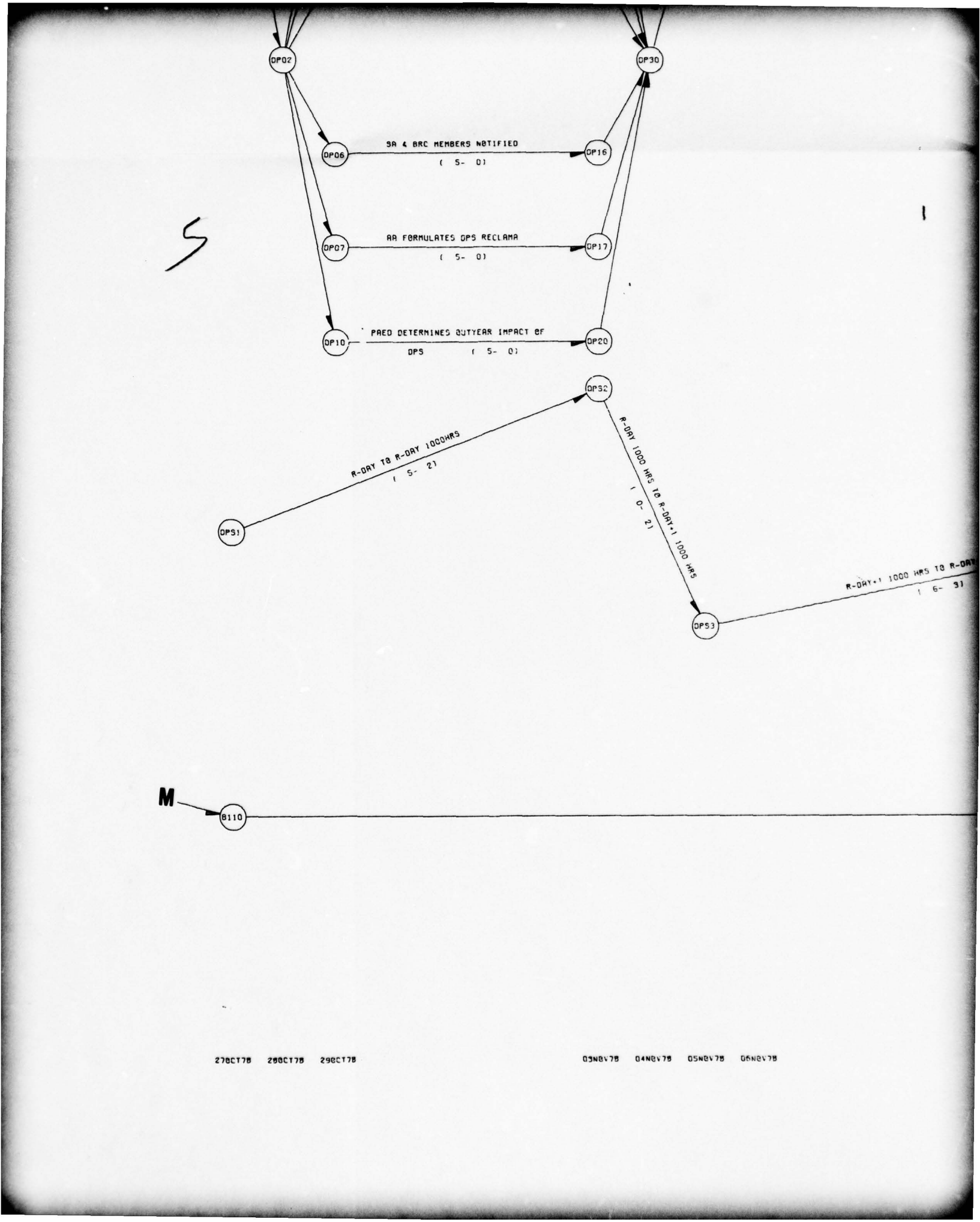
L → OB12

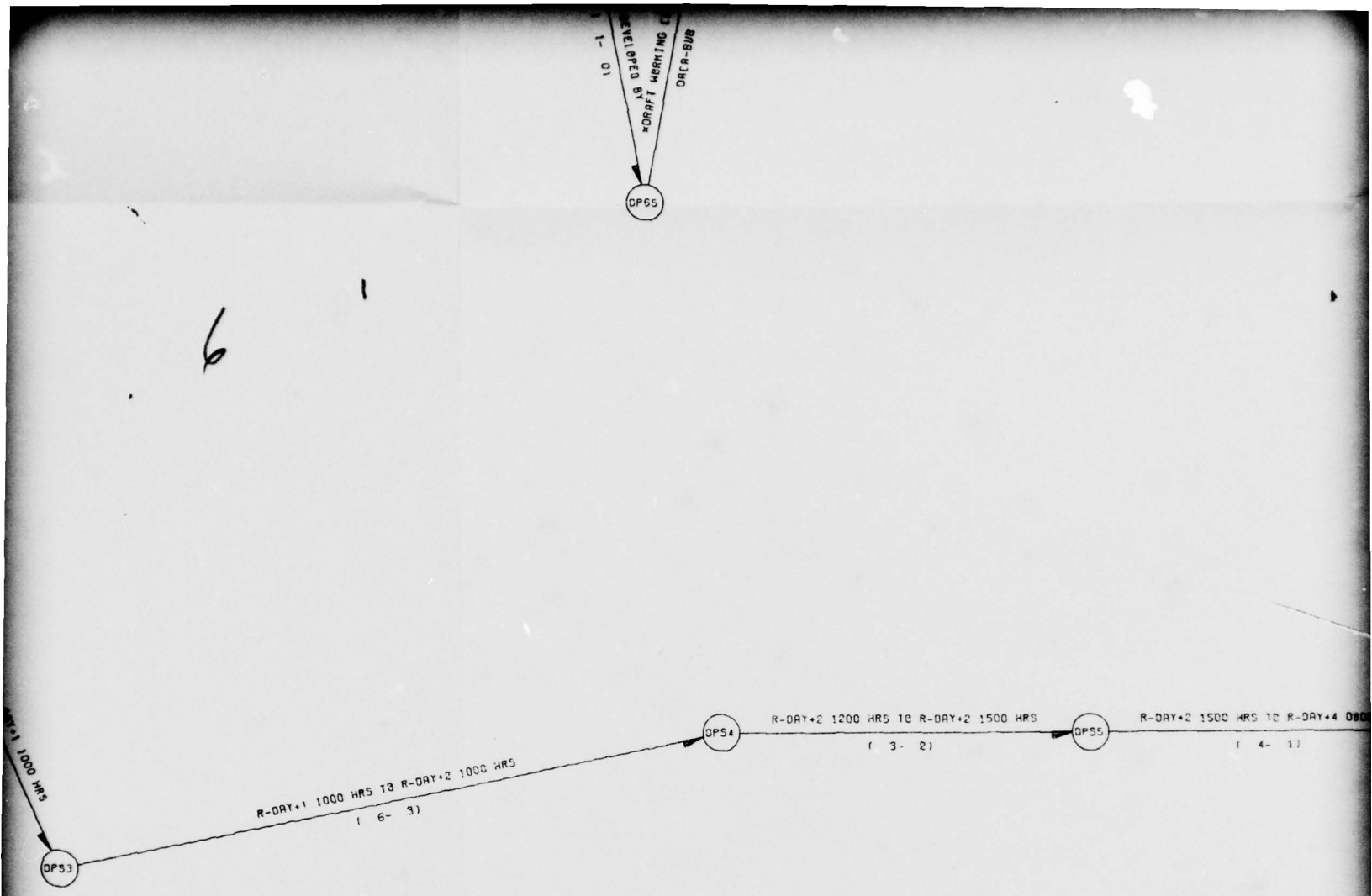

OP01
SECDEF DECISION OR OPS TO ARMY
(0- 1)
OP02
OP03
DACA-BUB DETERMINES FISCAL IMPACT
SUMMARY (5- 0)
OP04
INTERESTED ARSTAF NOTIFIED
(5- 0)
OP05
DACA-BUR ANALYST ASSISTS ACTION
AGENCY (AA) (5- 0)
OP06
SA & BRC MEMBERS NOTIFIED
(5- 0)
OP13
OP14
OP15
OP16
FISCAL IMPACT SUMMARY DISTRIBUTED
(0- 1)
OP30
DECISION TO APPEAL
(0- 1)
OP35
OP40
PAED COORDINATES OUTYEAR IMPACT
(3- 2)
OP45
AA COORDINATES RECLAMA WITH ARSTAF
(3- 2)


OP40
PAED COORDINATES OUTYEAR IMPACT
(3- 2)
OP50
OP35
OP45
AA COORDINATES RECLAMA WITH ARSTAF
(3- 2)
OP55
OP60
*DRAFT WORKING COPY*DEVELOPED BY AA (1- 0)
OP65
*DRAFT WORKING COPY*RECEIVED BY DACA-BUB (1- 0)
OP70
OPS SCREENING COMMITTEE REVIEWS
RECLAMA (3- 2)
OP75
AA PREPARES*WORKING COPY*
(4- 1)


D09P
BSD CONSOLIDATED RANKING PROVIDED TO ARMY
(0- 1)
D30
C&A-PREPARATION FOR MAJOR ISSUES
D10P
D25
BRC REVIEW-MAJOR ISSUES & PRIORITIES BASED ON OPS (1- 0)
D15P
BRC REVIEW-BSD BUDGET RANKING
(0- 1)
BRC REVIEW-MAJOR ISSUES & PRIORITIES
(1- 0)
D01P
PREP FOR SECDEF MEETING W/PRES BEGIN
(4- 2)
D05P
D11P
D20P
D45
JOINT SELCOM-MAJOR ISSUES & PRIORITY
OP75
AA PREPARES=WORKING COPY=
(4- 1)
OP90
CAT II RECLAMAS HELD FOR COPS TEAM REVIEW (5- 4)
OP95
COPS RECLAMA
DAG & APP'N DIRECTOR PRESENT RECLAMA TO CDR
(3- 2)
OP95
OP99
OP90
CAT II RECLAMAS NOT PR
BSD
OP91
CAT I RECLAMAS
(5- 0
RECLAMA SIGNED
(0- 1)


4
D09P
OSD CONSOLIDATED RANKING PROVIDED TO
ARMY (0- 0)
D10P
BRC REVIEW-MAJOR ISSUES & PRIORITIES
BASED ON OPS (1- 0)
D05P
D11P
BRC REVIEW-OSD BUDGET RANKING
(0- 1)
D15P
D20P
BRC REVIEW-MAJOR ISSUES & PRIORITIES
(1- 0)
D25P
CSA-PREPARATION FOR MAJOR ISSUES
MORNING (0- 0)
D30P
D40P
JOINT SELCOM-MAJOR ISSUES & PRIORITY
AFTERNOON (0- 0)
D45P
D50P
CSA PREPARATION FOR MAJOR ISSUES
MEETING (1- 0)
D55P
USA PREPARATION FOR MAJOR ISSUES
MEETING (1- 0)
D60P
CSA PREPARATION FOR MAJOR ISSUES
MEETING (0- 1)
D64P
FINAL SECDEF TENTATIVE RANKING TO
ARMY (0- 0)
D65P
USA PREPARATION FOR MAJOR ISSUES
MEETING (0- 1)
D70P
JOINT REVIEW TO DETERMINE RANKING OF
MAJOR ISSUES (0- 1)
D75P
READ AHEAD BOOK TO OSD
(1- 0)
D80P
MAJOR ISSUES MEETING W/SECDEF
(1- 0)
D85P
BRC REVIEW-MAJOR ISSUES RESULTS
(1- 0)
N
FOR CDPS TEAM
5- 4)
DP95
CDPS RECLAMA WORKING PAPER PREP'D BY
DACA-BUB (5- 2)
DP95
DAB PRESENTS CDPS TO COA AND
ASA(IL&FM) (1- 0)
DP99
SIGNED CDPS TO OSD
(1- 0)
DP99
DP90
CAT II RECLAMAS NOT PART OF CDPS TO
OSD (5- 0)
DP93
DP91
CAT I RECLAMAS TO OSD
(5- 0)
DP94
P95
MA SIGNED
0- 1)


OP02
OP30
OP06
SA & BRC MEMBERS NOTIFIED
(5- 0)
OP16
OP07
AA FORMULATES OPS RECLAMA
(5- 0)
OP17
OP10
PAED DETERMINES OUTYEAR IMPACT OF
OPS (5- 0)
OP20
OP32
R-DAY TO R-DAY 1000HRS
(5- 2)
OPS1
R-DAY 1000 HRS TO R-DAY+1 1000 HRS
(0- 2)
OPS3
R-DAY+1 1000 HRS TO R-DAY
(6- 3)
M
8110
27OCT78
28OCT78
29OCT78
03NOV78
04NOV78
05NOV78
06NOV78



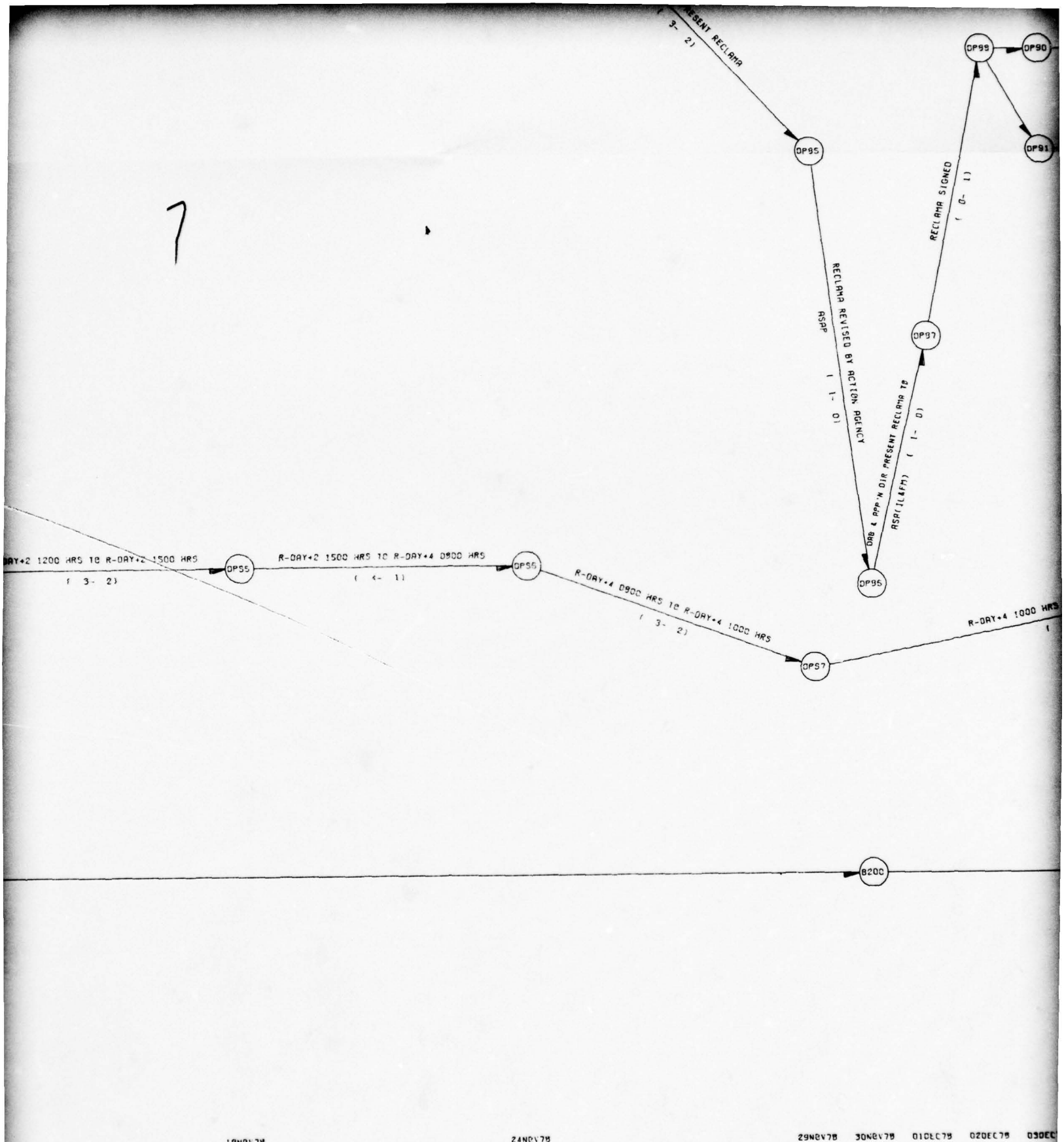
OPS CYCLE/OPS RECLAMA TURNAROUND IN

FIVE DAYS (22- 12)

05N0V78 06N0V78 11N0V78 12N0V78 13N0V78 14N0V78 19N0V78

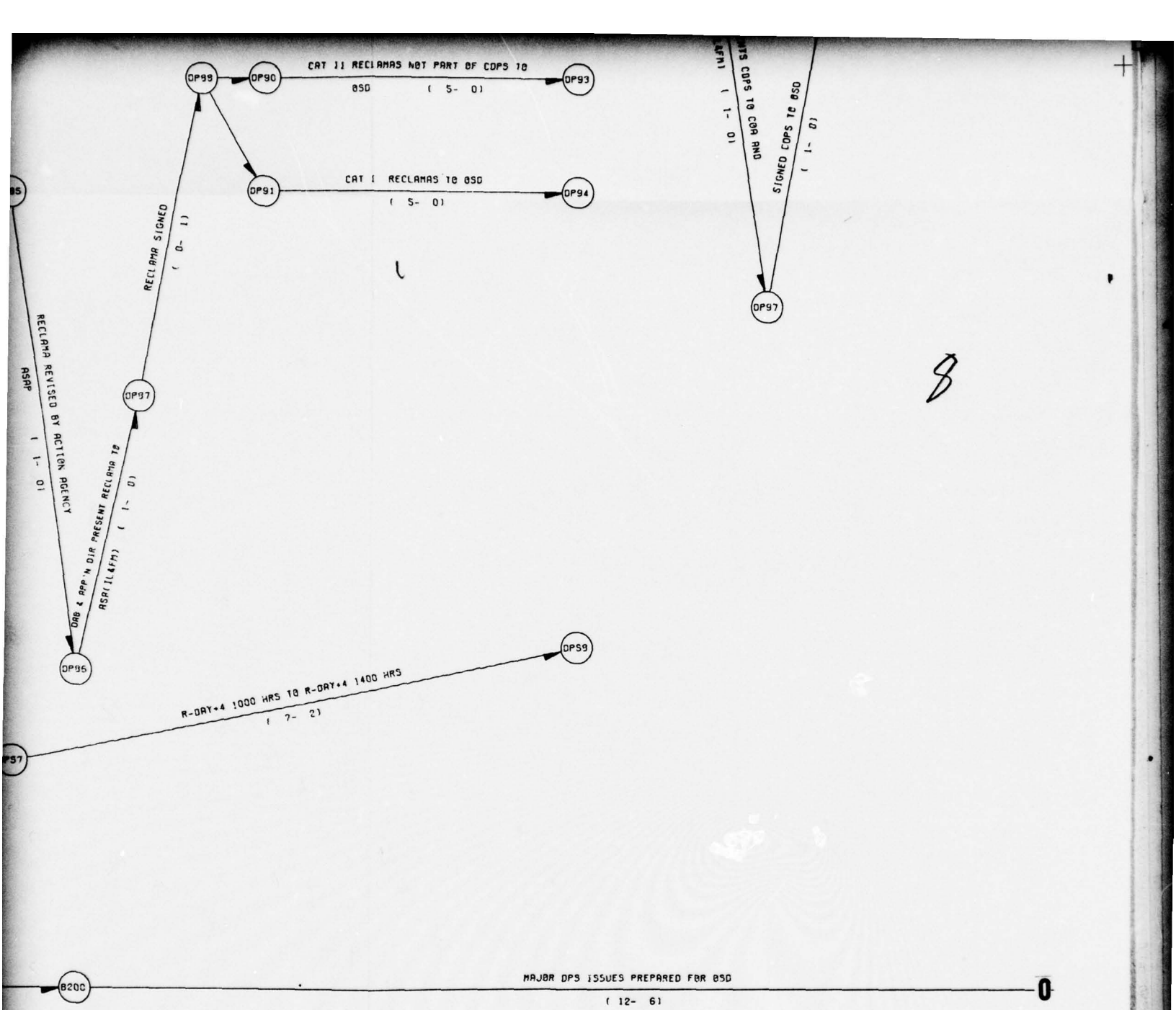
BUDGET MAINLI

NETWORK M



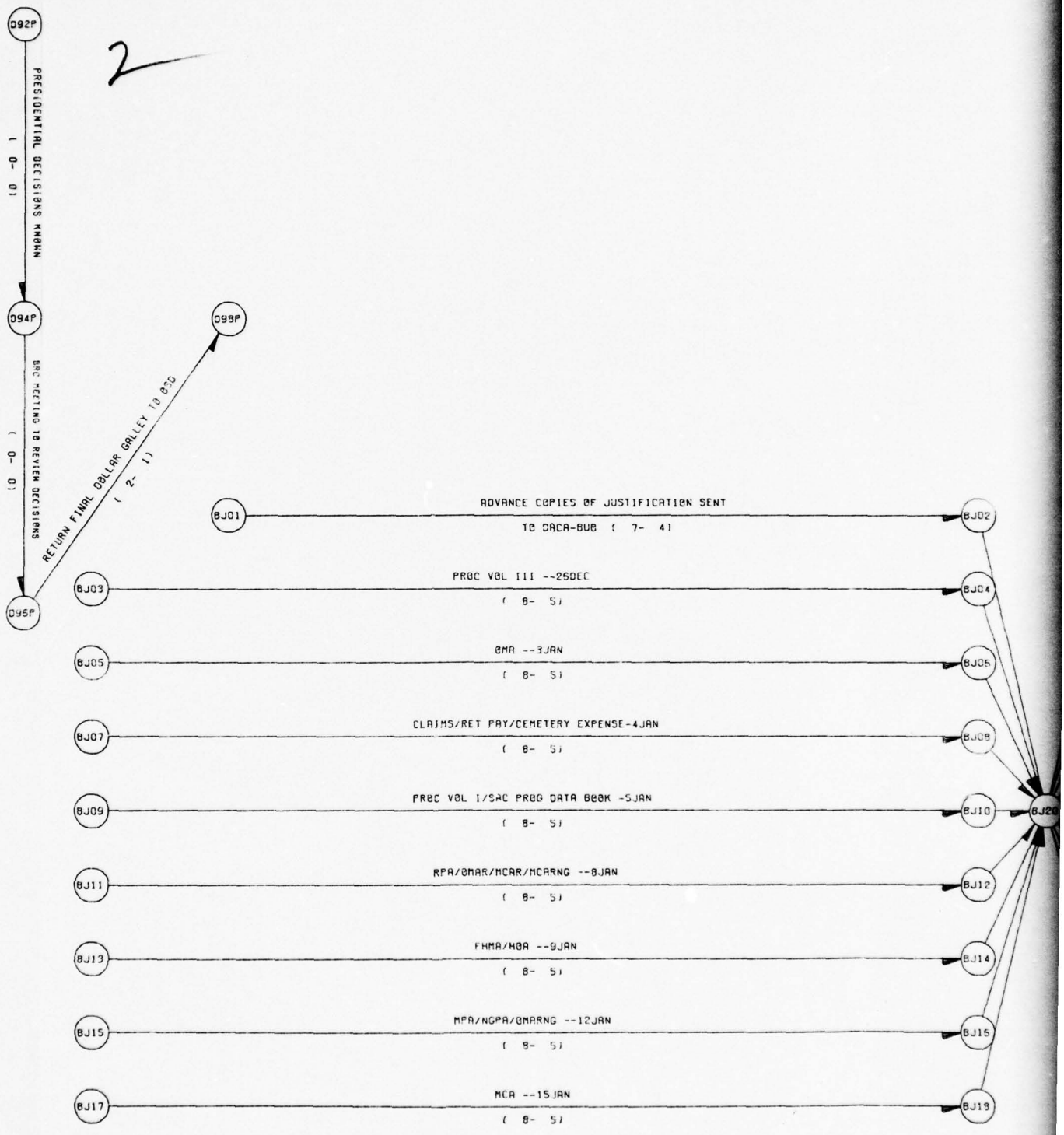
BUDGET MAINLINE

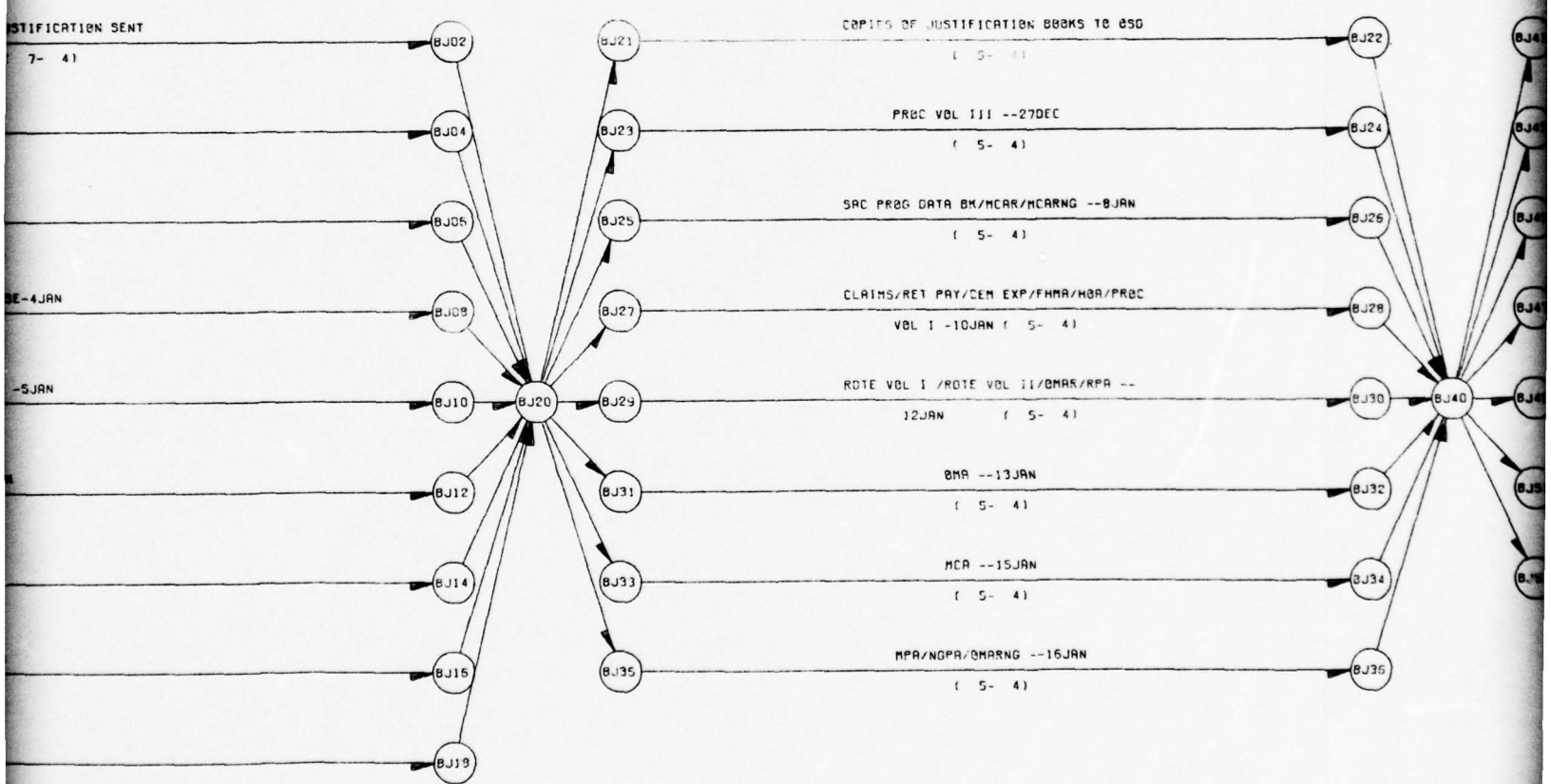
NETWORK M

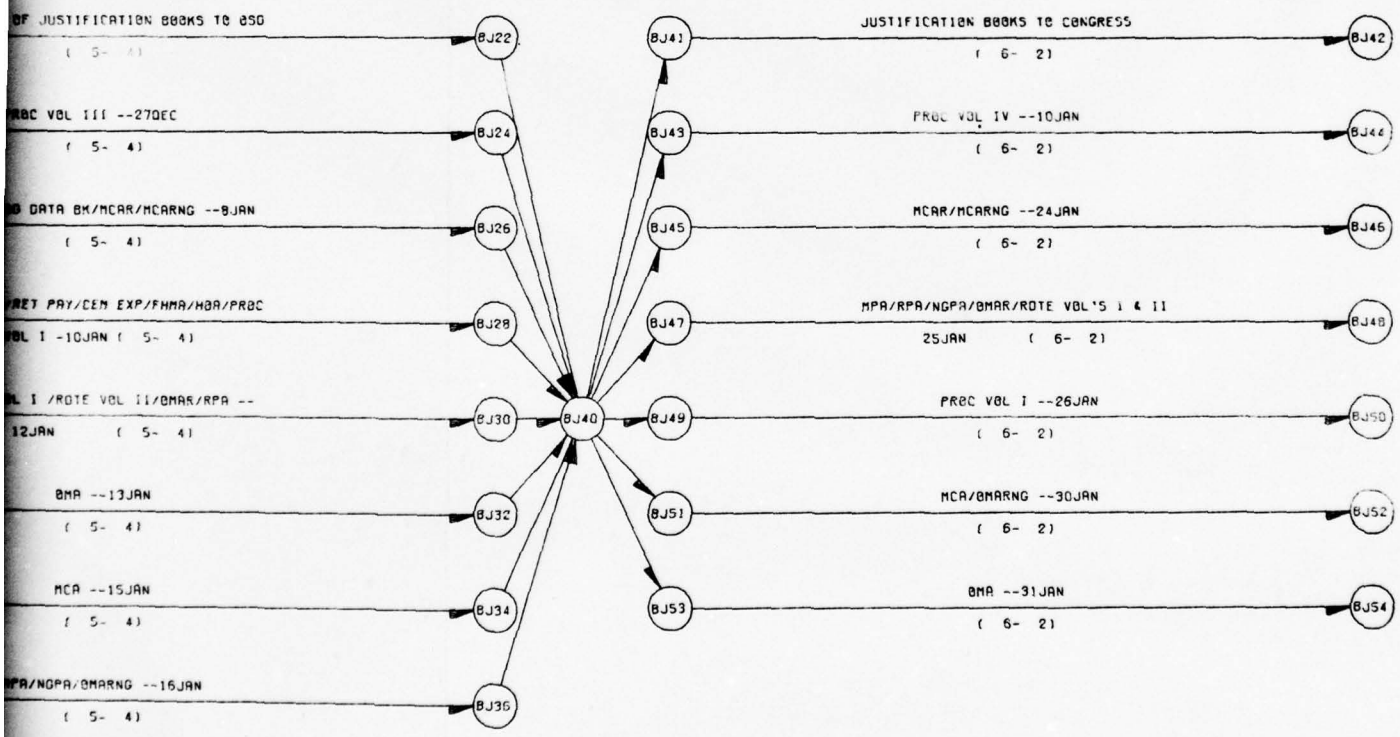


30NOV78 01DEC78 02DEC78 03DEC78 05DEC78 06DEC78 07DEC78 08DEC78 09DEC78 10DEC78 11DEC78 12DEC78 13DEC78

N
090P
SECDEF MEETS W/PRESIDENT
(1- 0)
091P
092P
(0- 0)
PRESIDENTIAL DECISIONS KNOWN
094P
(0- 0)
BRIEFING TO REVIEW DECISIONS
096P
RETURN FINAL DOLLAR GALLEY TO BJO
(2- 1)
099P
BJ01
BJ03
BJ05
BJ07
BJ09
BJ11
BJ13
BJ15
BJ17


D92P
PRESIDENTIAL DECISIONS KNOWN
(0- 0)
D94P
BSC MEETING TO REVIEW DECISIONS
(0- 0)
D96P
D99P
RETURN FINAL DOLLAR GALLEY TO BSG
(2- 1)
BJ01
ADVANCE COPIES OF JUSTIFICATION SENT
TO OACA-BUB (7- 4)
BJ02
BJ03
PROC VOL III --25DEC
(8- 5)
BJ04
BJ05
OMA --3JAN
(8- 5)
BJ06
BJ07
CLAIMS/RET PAY/CEMETERY EXPENSE-4JAN
(8- 5)
BJ08
BJ09
PROC VOL I/SAC PROG DATA BOOK -5JAN
(8- 5)
BJ10
BJ11
RPA/OMAR/MCAR/MCARNG --8JAN
(8- 5)
BJ12
BJ13
FHMA/HOA --9JAN
(8- 5)
BJ14
BJ15
MPA/NGPA/OMARNG --12JAN
(8- 5)
BJ16
BJ17
MCA --15JAN
(8- 5)
BJ18


STIFICATION SENT
7- 4)
BE-4JAN
-5JAN
BJ02
BJ04
BJ05
BJ08
BJ10
BJ12
BJ14
BJ16
BJ18
BJ20
BJ21
BJ23
BJ25
BJ27
BJ29
BJ31
BJ33
BJ35
COPIES OF JUSTIFICATION BOOKS TO OSD
(5- 4)
PROC VOL III --27DEC
(5- 4)
SAC PROG DATA BK/MCAR/MCARNG --8JAN
(5- 4)
CLAIMS/RET PAY/CEM EXP/FHMA/HOA/PROC
VOL I -10JAN (5- 4)
ROTE VOL I /ROTE VOL II/OMAR/RPA --
12JAN (5- 4)
OMA --13JAN
(5- 4)
MCA --15JAN
(5- 4)
MPA/NGPA/OMARNG --16JAN
(5- 4)
BJ22
BJ24
BJ26
BJ28
BJ30
BJ32
BJ34
BJ36
BJ40


OF JUSTIFICATION BOOKS TO OSD
(5- 4)
PROC VOL III --27DEC
(5- 4)
D DATA BK/MCAR/MCARNG --8JAN
(5- 4)
RET PAY/CEM EXP/FHMA/HOA/PROC
OL I -10JAN (5- 4)
L I /ROTE VOL II/OMAR/RPA --
12JAN (5- 4)
OMA --13JAN
(5- 4)
MCA --15JAN
(5- 4)
PA/NGPA/OMARNG --16JAN
(5- 4)
BJ22
BJ24
BJ26
BJ28
BJ30
BJ32
BJ34
BJ36
BJ40
BJ41
BJ43
BJ45
BJ47
BJ49
BJ51
BJ53
JUSTIFICATION BOOKS TO CONGRESS
(6- 2)
PROC VOL IV --10JAN
(6- 2)
MCAR/MCARNG --24JAN
(6- 2)
MPA/RPA/NGPA/OMAR/ROTE VOL'S I & II
25JAN (6- 2)
PROC VOL I --26JAN
(6- 2)
MCA/OMARNG --30JAN
(6- 2)
OMA --31JAN
(6- 2)
BJ42
BJ44
BJ46
BJ48
BJ50
BJ52
BJ54

5

6

805J

BUDGET JUSTIFICATI

803J

ARMY

DRAFT BUDGET JUSTIFICATION REVIEWED

801J

IN ARMY (9- 6)

0

8250

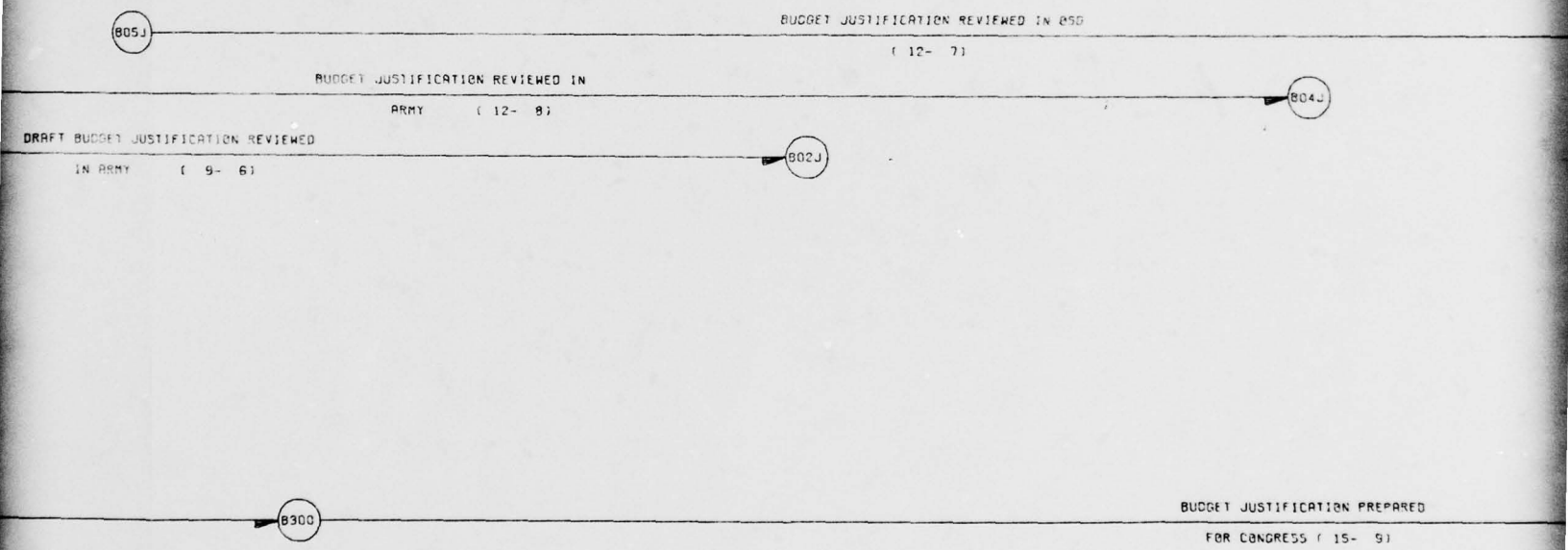
AFTER ACTION SECDEF/PRES MEETING

(8- 3)

8300

18DEC78 19DEC78 20DEC78 21DEC78

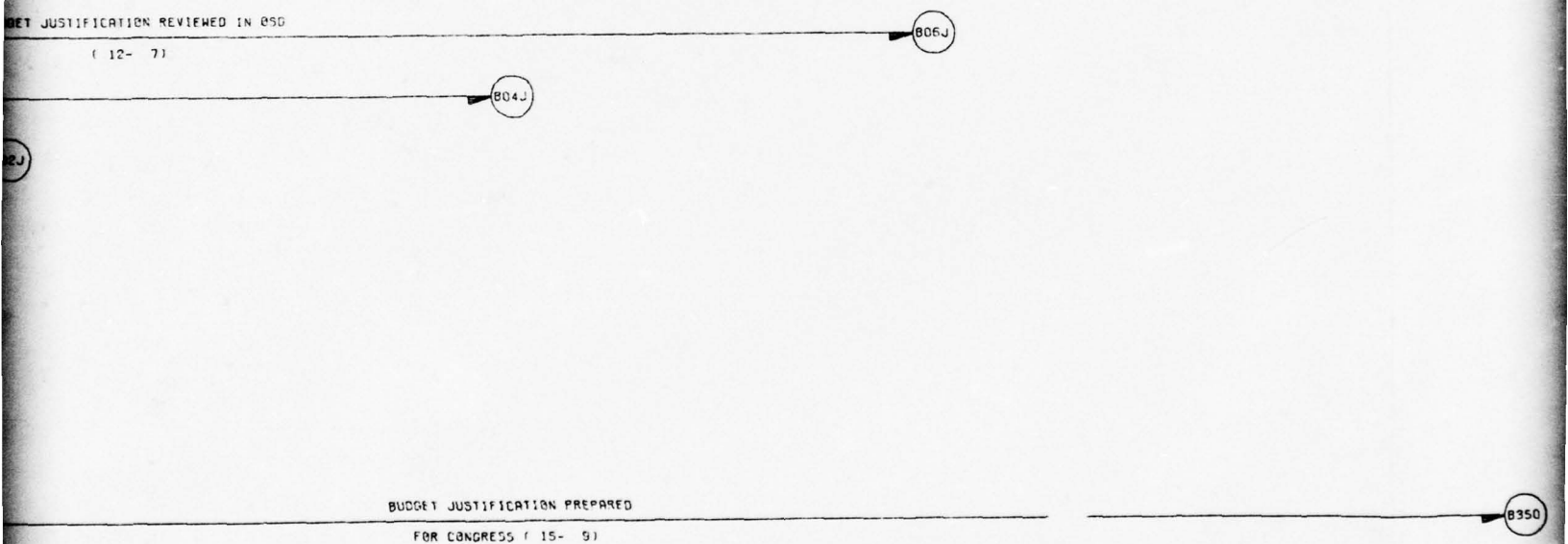
27DEC78 28DEC78 29DEC78 30DEC78



27DEC78 28DEC78 29DEC78 30DEC78 04JAN79 10JAN79 11JAN79 12JAN79

BUDGET MAINLINE

NETWORK M



BUDGET MAINLINE

NETWORK M

Page 7 of 7

B06J

B350

15JAN79

21JAN79 22JAN79 23JAN79

31JAN79

Network N

MILCON (Military Construction) Budgets Development Process

PURPOSE. This process is designed to develop the military construction portion of the Army budget.

DESCRIPTION. MILCON budget development is, in effect, a continuous process. Preparation of the budget estimate for any given year must take into account the status of ongoing construction as well as new projects requested by both the Active Army and Reserve Components. MACOM submit annual five year MCA programs to OCE in late December or early January. These MACOM inputs, in addition to information on current ongoing construction projects, comprise the basic data from which the MCA budget is derived. Before the budget estimate is prepared, however, all ongoing and proposed new military construction projects, for both Active Army and Reserve Components, are subject to review and prioritization by the CRRC. MCAR and MCARNG requirements are forwarded for CRRC review late in June. Basic designs and technical specifications are then prepared for CRRC-approved new construction, and the designs subjected to technical review within the OCE. Concurrently with the technical review process, the respective Appropriation Directors begin preparation of MCA, MCAR and MCARNG budget estimates based on CRRC prioritizations. After receipt of the OSD PDM in late July, Appropriation Directors finalize the MILCON ABEs and, about mid-August, present and defend their proposed budgets before the BRC (replaced by the PBC in CY 79) and the SELCOM. Subsequently the DAB presents MILCON budgets (with analysis of major areas of concern) to the VCSA, CSA and SA for final approval. The MILCON budgets are submitted to OSD with all other ABEs in mid-September. From October through December the MILCON ABEs are subjected to the same Executive Branch review, appeal and approval processes as all other ABEs and in January are incorporated into the President's Budget. Following submission of the President's Budget to Congress in late January, the Legislative Branch review process begins; MILCON project designs described earlier are most important at this time. The Congress requires that all plans for proposed new construction be 35 percent complete before they will be considered for funding legislation. The MILCON Budget Development Process as described in the network diagram reflects the major activities during development of the FY 80 ABEs for military construction appropriations (MCA, MCAR, MCARNG) and one other fund (FHMA). These four appropriations/funds all have some feature in common (i.e., responsible appropriation/fund director and/or review schedules) and are therefore described in the same network diagram for convenience.

NETWORK N

CRITICAL MILESTONES. The major milestone events in this process are the submission of ABEs to OSD in mid-September and the submission of the President's Budget to Congress in late January.

LINKAGES TO OTHER NETWORKS. The MILCON network is linked to the Budget Mainline process and interacts with the National Guard Budgets Development Process and the Army Reserve Budgets Development Process.

8039 — POM RECEIVED & STUDIED

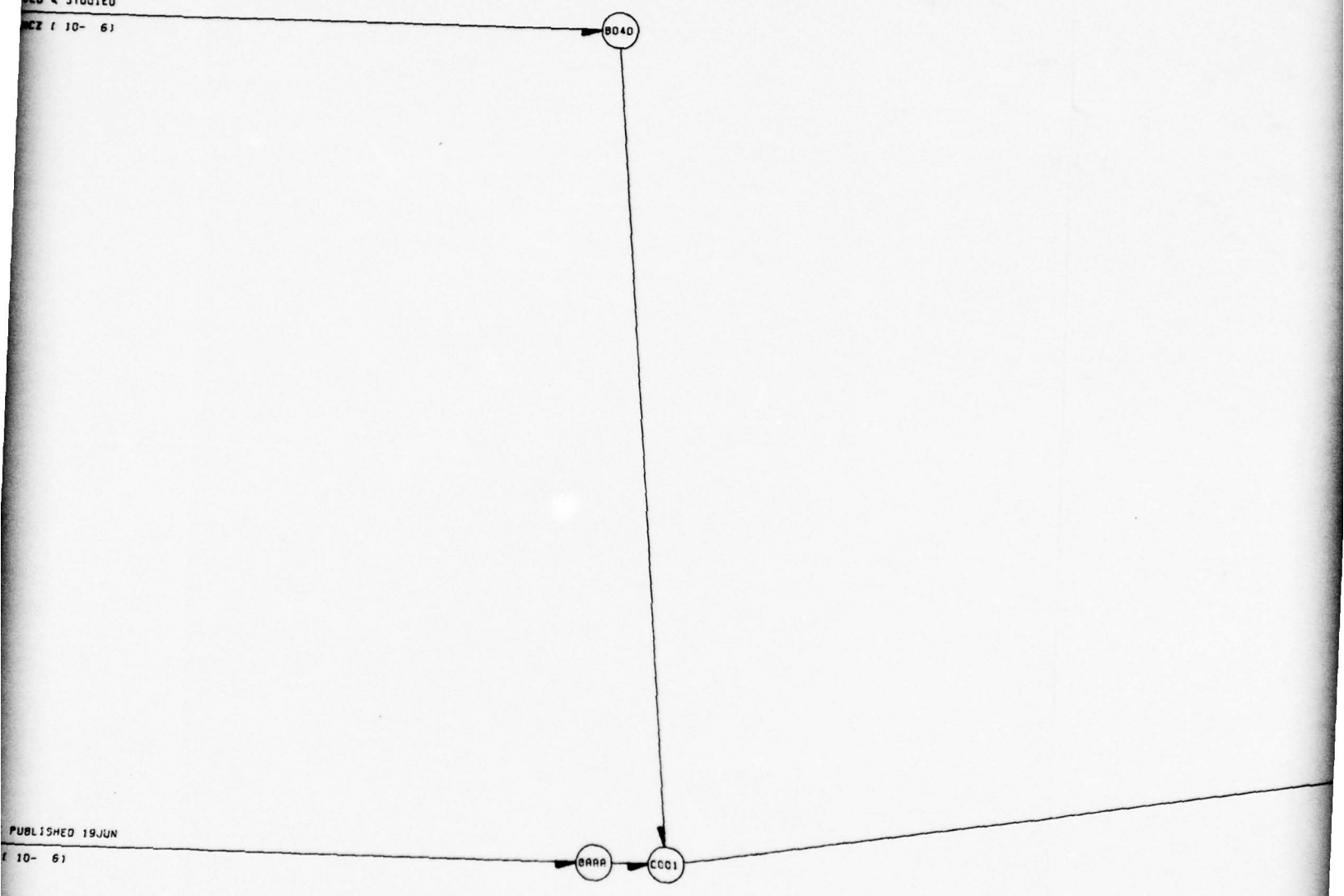
OREN-MCZ (10- 6)

8AAA — BUDGET DIRECTIVE PUBLISHED 19JUN

8CAB (10- 6)

C01R — MCAR REQUIREMENT

NETWORK

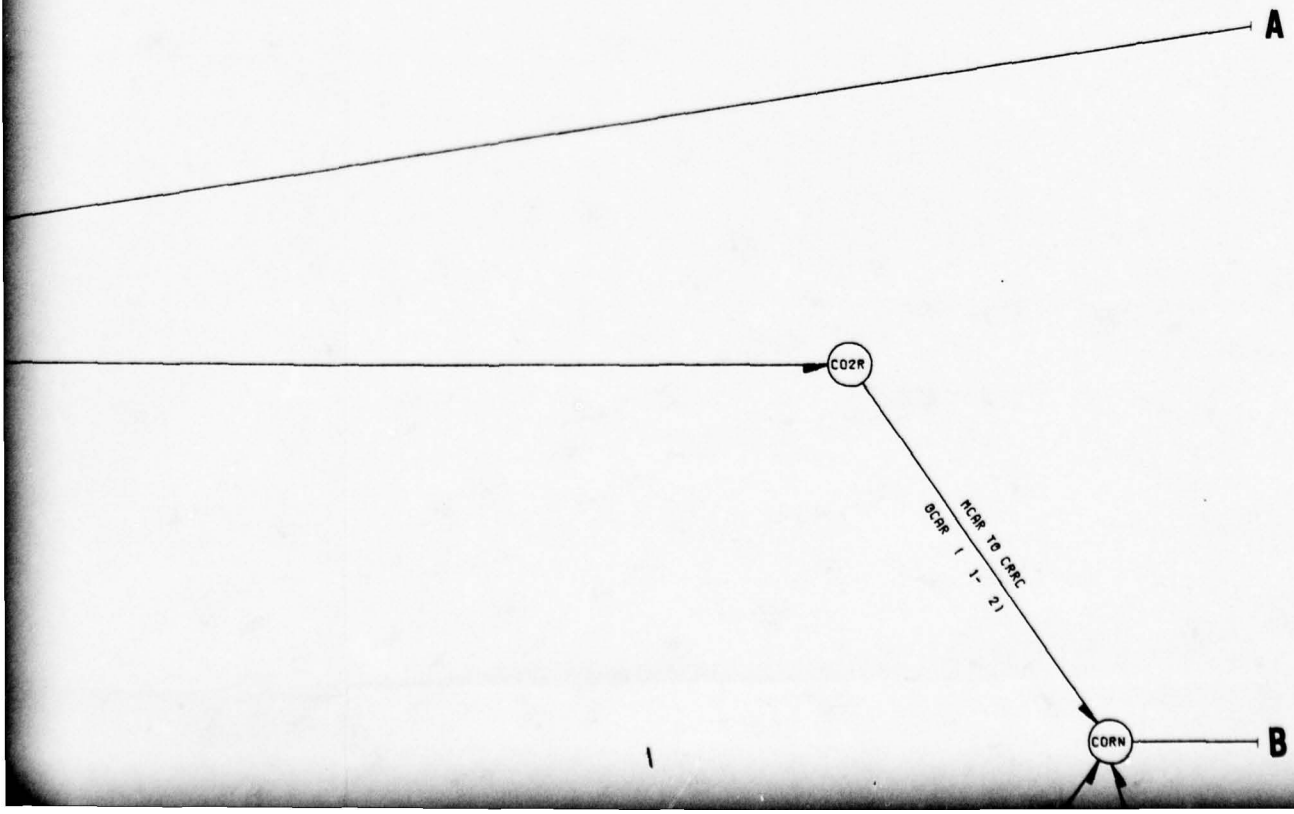


MCAR REQUIREMENTS PREP'D FOR CRRC

NETWORK R (20- 8)

1

3



1

BBAA

BUDGET DIRECTIVE PUBLISHED 19JUN

BCAB (10- 6)

C01R

MCAR REQUIREMENTS PREP'D

NETWORK R (20-

4

C01N

MCARNG REQUIREMENTS PREP

NETWORK Q (20-

12JUN78

MILCON
BUDGE

MCRR REQUIREMENTS PREP'D FOR CRRC

NETWORK R (20- 8)

5

MCARNG REQUIREMENTS PREP'D FOR CRRC

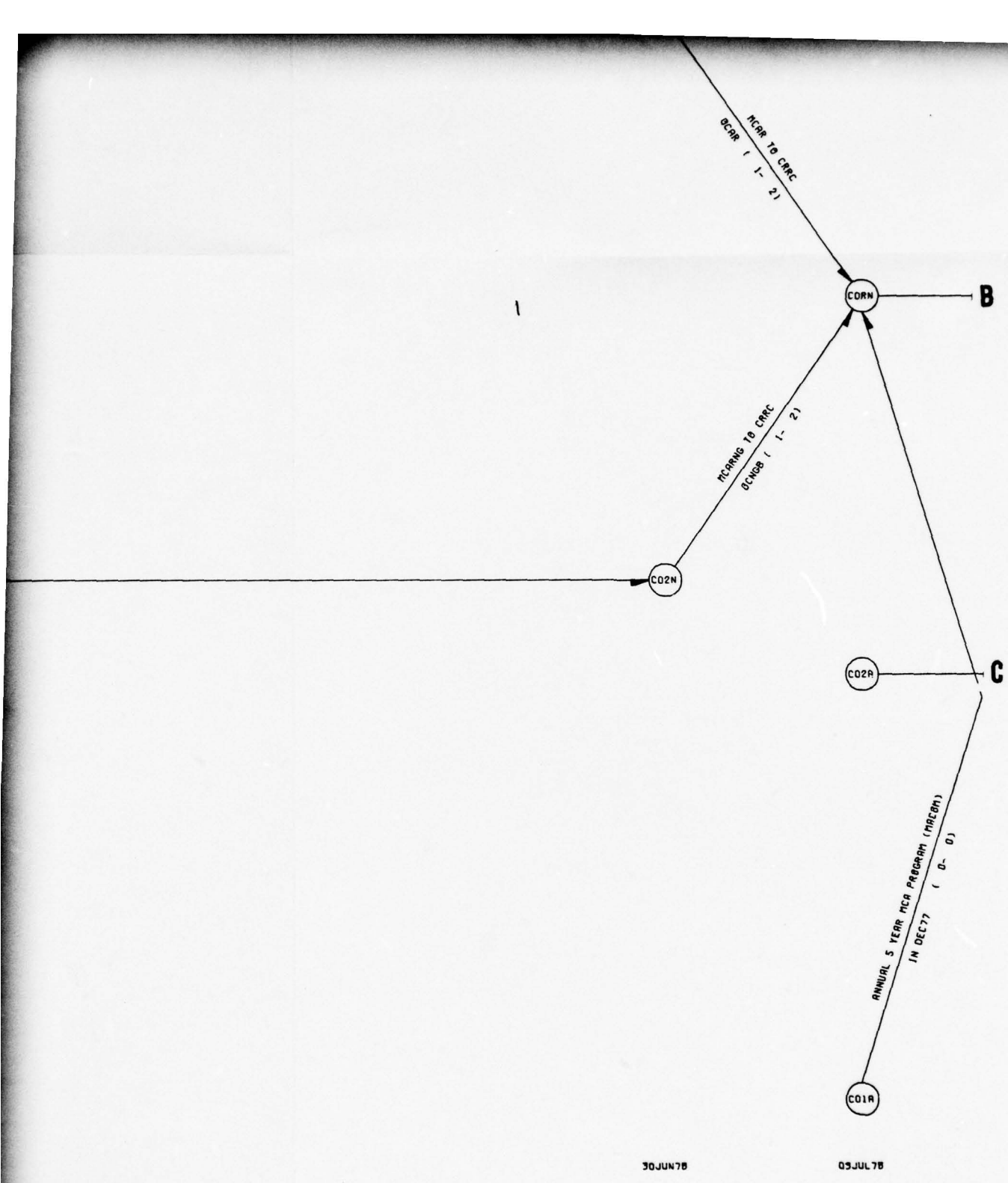
NETWORK Q (20- 8)

18JUN78 19JUN78

MILCON (MILITARY CONSTRUCTION) BUDGETS DEVELOPMENT PROCESS

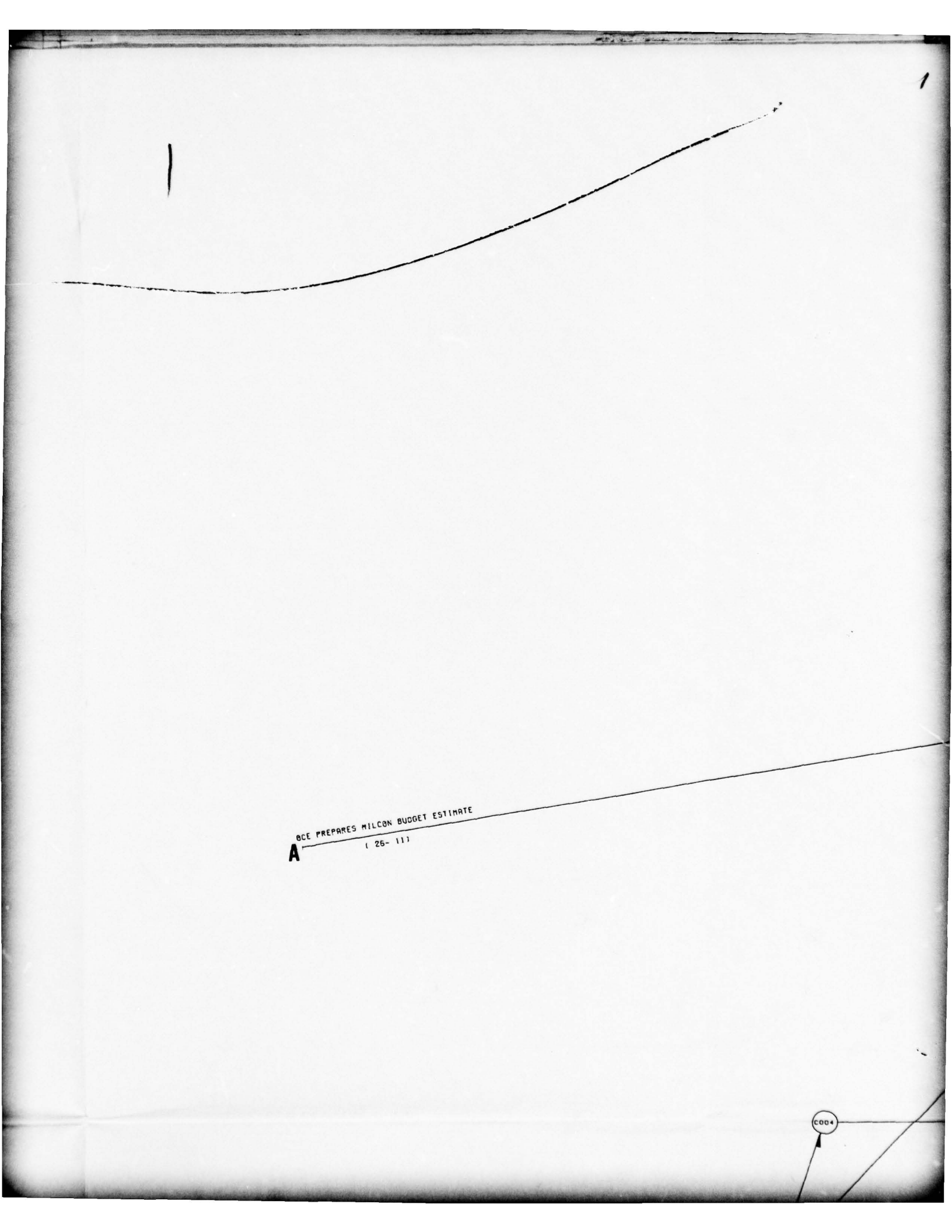
NETWORK N

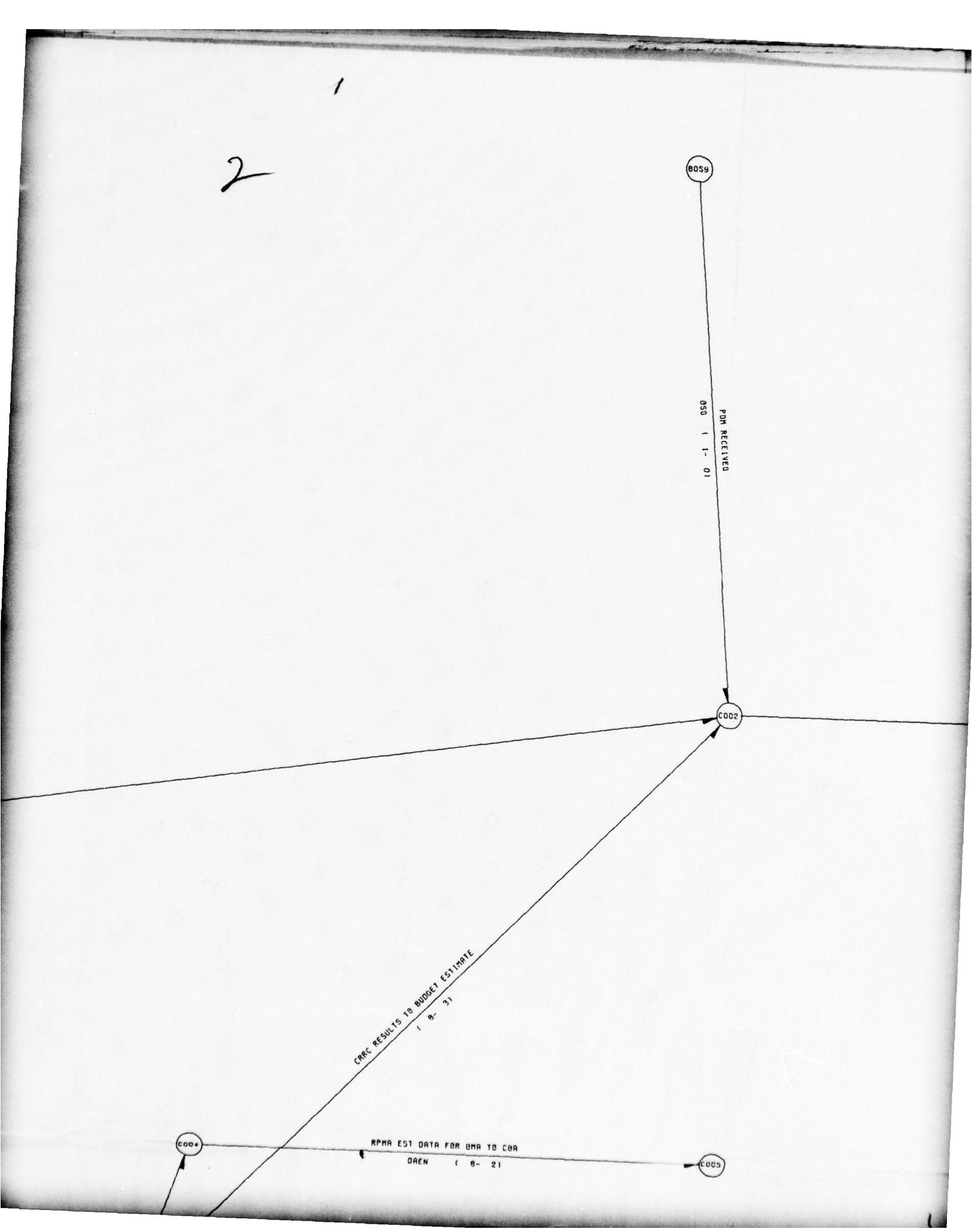
Pages 1 of 3

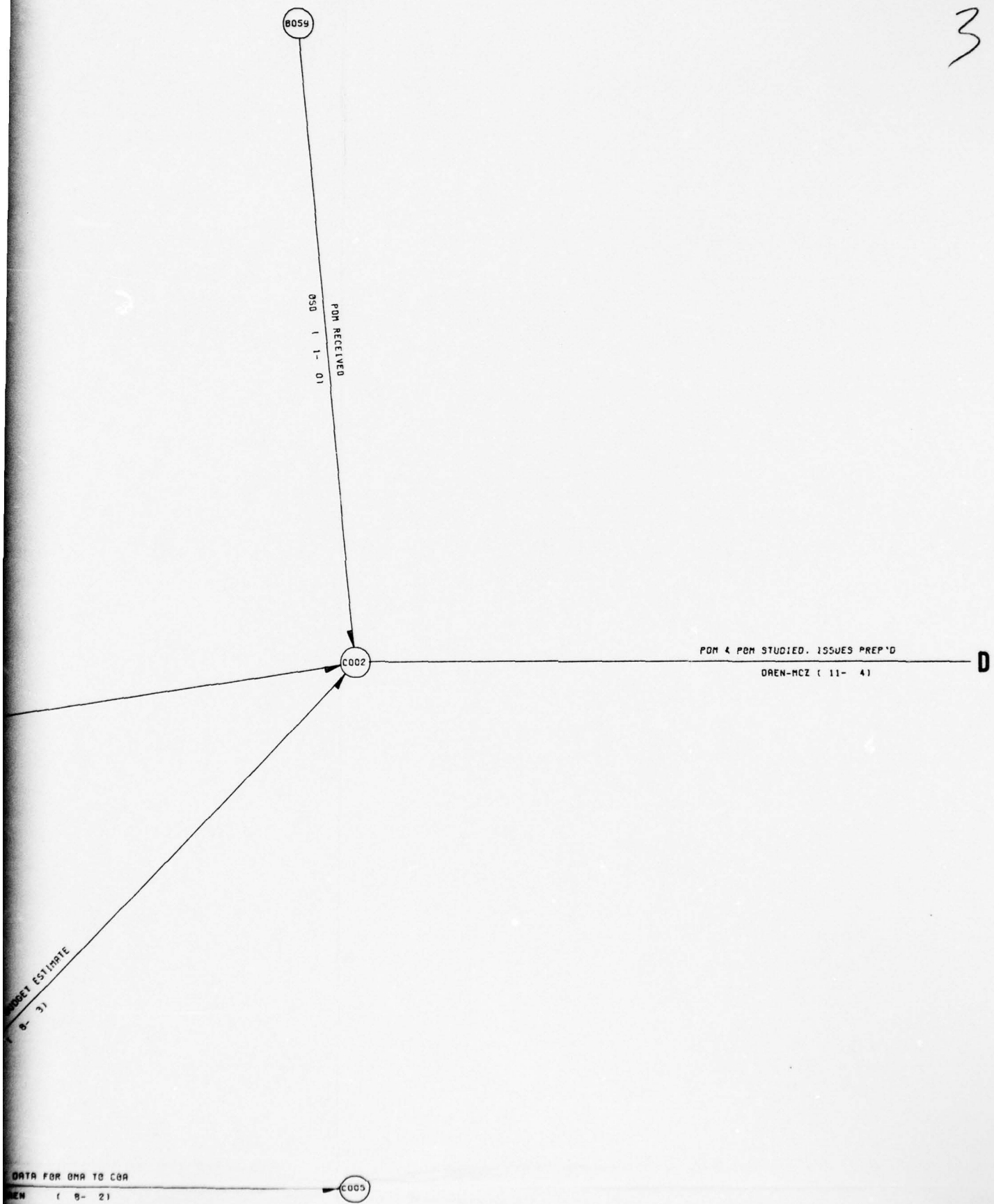


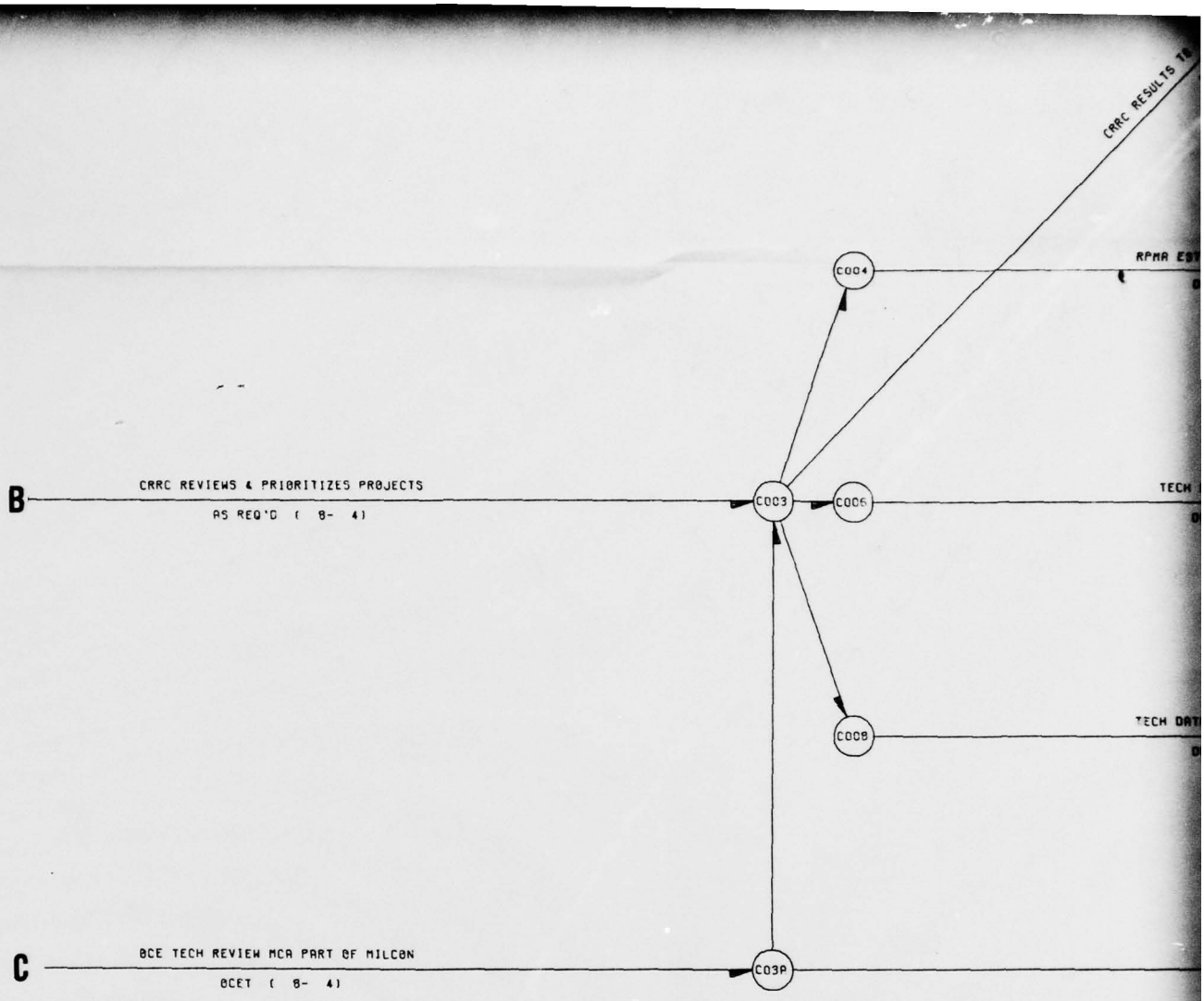
INSTRUCTION)
ENT PROCESS

6


A
BCE PREPARES MILCON BUDGET ESTIMATE
(26- 11)
C004

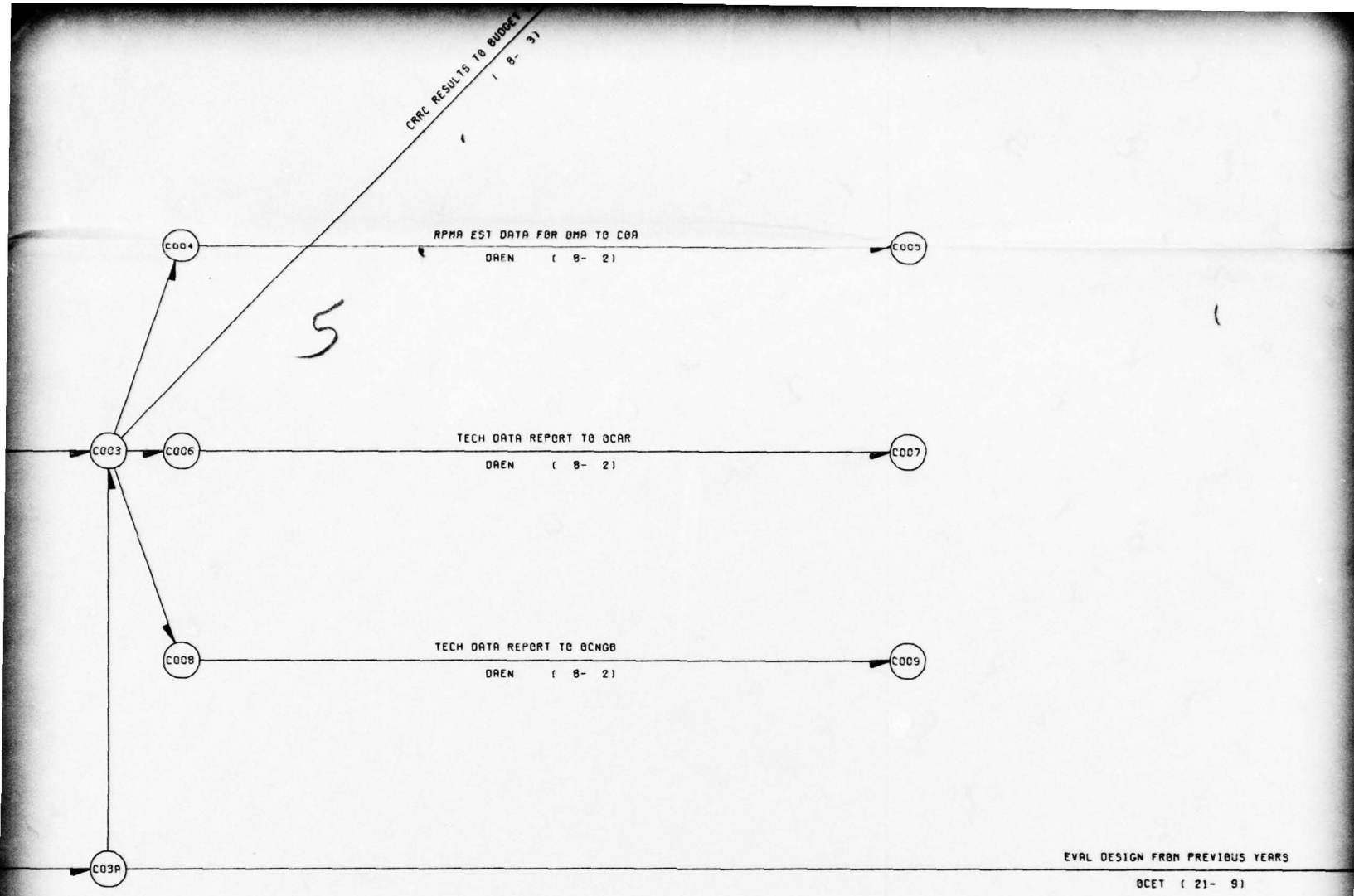

1
2
BOSY
PDM RECEIVED
OSD (1- 01)
C002
CARC RESULTS TO BUDGET ESTIMATE
(8- 3)
C004
RPMA EST DATA FOR OMA TO COA
OAEN (8- 2)
C005


3
B059
050 1 1- 01
POM RECEIVED
C002
POM & PBM STUDIED. ISSUES PREP'D
DAEN-MCZ (11- 4)
D
BUDGET ESTIMATE
(8- 3)
DATA FOR BMA TO CBA
DAEN (8- 2)
C005



15JUL78 16JUL78

MILCON (M
BUDGETS



15JUL78 16JUL78 25JUL78 26JUL78

MILCON (MILITARY CONSTRUCTION) BUDGETS DEVELOPMENT PROCESS

NETWORK N

C005

C007

C009

EVAL DESIGN FROM PREVIOUS YEARS

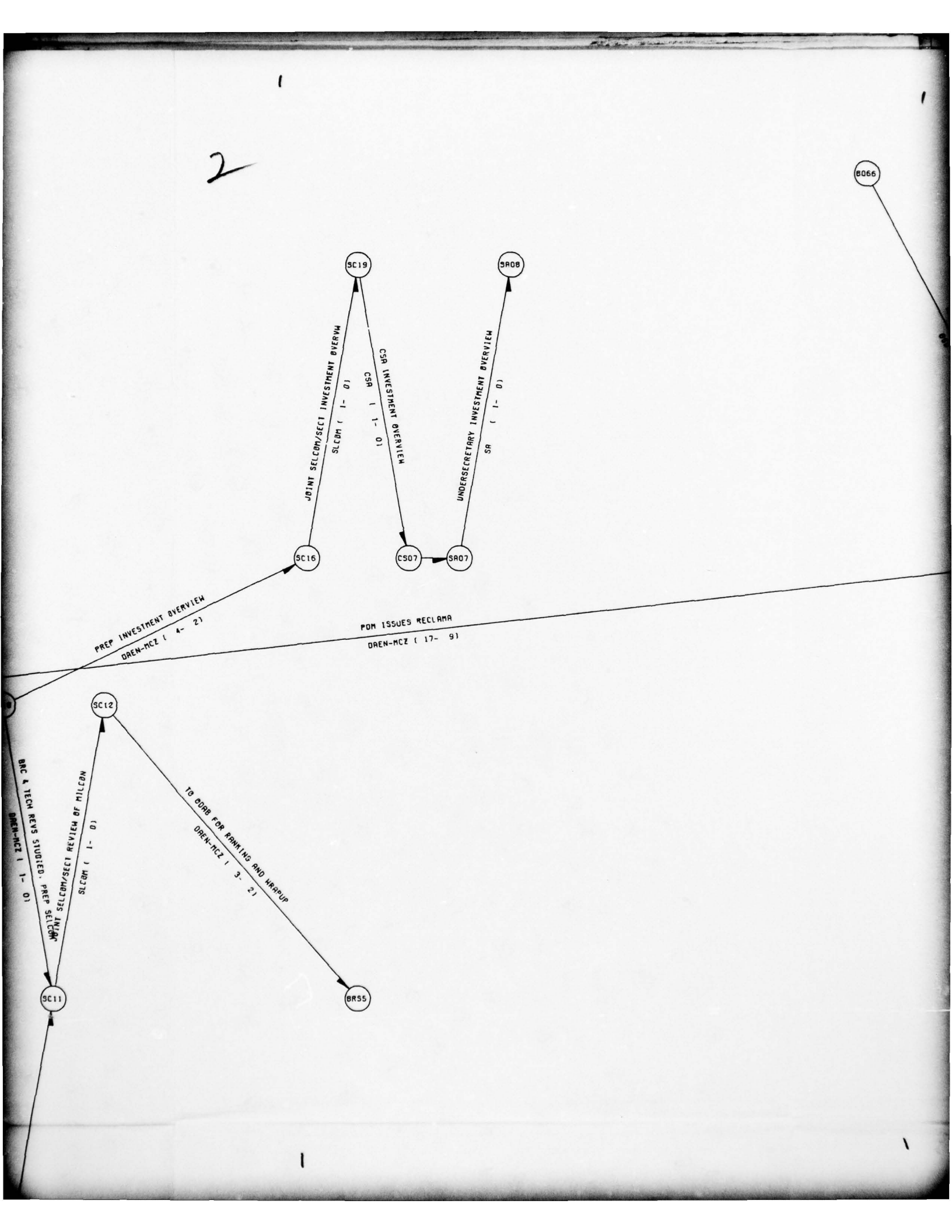
GCET (21- 91

E

25JUL78 26JUL78

RUCTION)
PROCESS

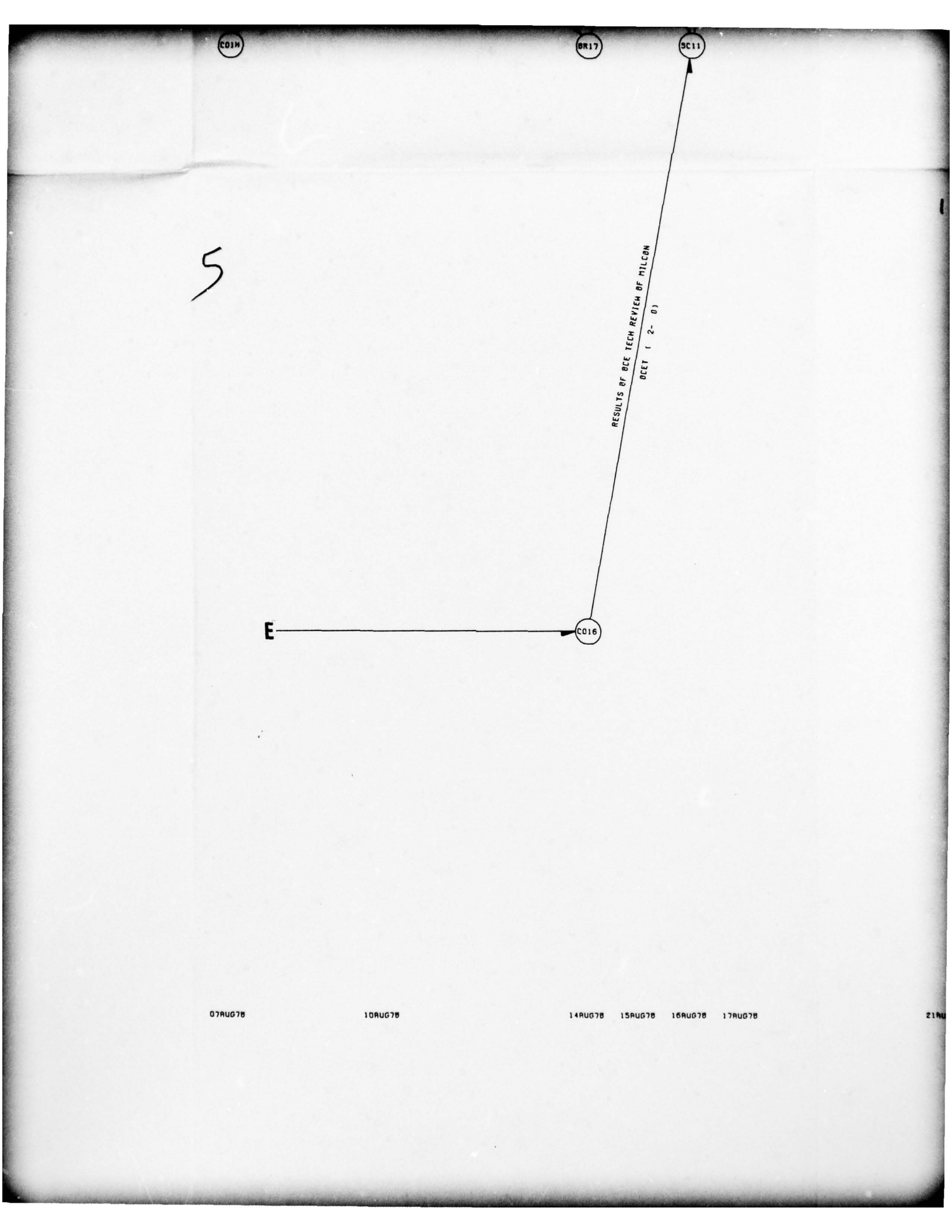
C01F
PREP FAMILY HOUSING MNGMNT ACC'T
DAEN-MCZ (3- 01)
D
C010
PREP INVESTMENT OVERVIEW
DAEN-MCZ (4- 21)
SC16
C01H
PREP HOMEOWNERS ASSISTANCE FUND(DEF)
DAEN-MCZ (3- 01)
PREPARE FOR BRC REVIEW OF MILCON
DAEN-MCZ (2- 21)
BR17
BRC REVIEW OF MILCON
BRC (1- 01)
BR18
BRC & TECH REVS STUDIED. PREP SELCOM
DAEN-MCZ (1- 01)
SC11
JOINT SELCOM/SECT REVIEW OF MILCON
SLCOM (1- 01)
SC12
TO OCAB FOR RANKING AND WRAPUP
DAEN-MCZ (3- 21)


2
B066
SC19
SA08
JOINT SELCOM/SECT INVESTMENT OVERVW
SLCOM (1- 0)
CSA INVESTMENT OVERVIEW
CSA (1- 0)
UNDERSECRETARY INVESTMENT OVERVIEW
SA (1- 0)
SC16
CS07
SA07
PREP INVESTMENT OVERVIEW
OAEN-MCZ (4- 2)
POM ISSUES RECLAMA
OAEN-MCZ (17- 9)
SC12
BRC & TECH REVS STUDIED, PREP SELCOM
OAEN-MCZ (1- 0)
INIT SELCOM/SECT REVIEW OF MILCON
SLCOM (1- 0)
TO OOAB FOR RANKING AND WRAPUP
OAEN-MCZ (3- 2)
SC11
BR55

3

8066
APDM & BEG RECEIVED
OSD 1 1- 31
C055
MILCON BUDGET ESTIMATE UPDATED
DAEN-MCZ 1 5- 21
BR29
PREP FOR BRC REVIEW OF APDM CHANGES
DAEN-MCZ
BRC BRIEFED ON APDM IMPACT TO BUDGET
C060
BR30

4
MILCON BUDGET ESTIMATE UPDATED
OAEN-MCZ (5- 2)
C060
PREP FOR BRC REVIEW OF APDM CHANGES
OAEN-MCZ
BR29
BRC BRIEFED ON APDM IMPACT TO BUDGET
BR30
SC24
JOINT SELCOM/SECT REVIEW OF IMPACT
SLCOM (4- 1)
SC25
REVISE MILCON BUDG EST FOR OSD SUBMT
OAEN-MCZ (0- 0)
C080
MILCON BUDGET ESTIMATE SUBMT TO DOAB
OAEN-MCZ (1- 0)
B080


C01M
BR17
SC11
5
RESULTS OF BCE TECH REVIEW OF MILCON
BCET (2- 0)
E
C016
07AUG78
10AUG78
14AUG78
15AUG78
16AUG78
17AUG78
21AU

MILCON (MILITARY CONSTR
BUDGETS DEVELOPMENT P
NETWORK N
Page 3 of 3

7

MILCON (MILITARY CONSTRUCTION) BUDGETS DEVELOPMENT PROCESS

NETWORK N

8

125EP78 135EP78 165EP78 215EP78 225EP78

Network O

MPA Budget Development Process

PURPOSE. This process is designed to develop the Military Personnel, Army Budget.

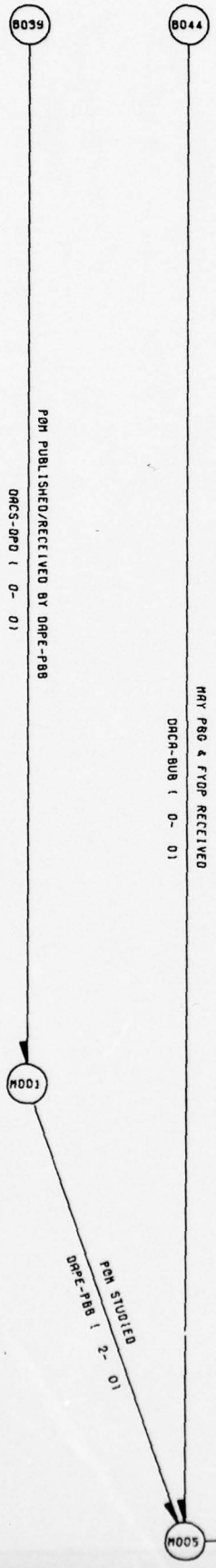
DESCRIPTION. The MPA Budget Development Process is initiated in May, following Army submission of the POM and issuance of the May PBG. In early June the Appropriation Director, DCSPER, sends special instructions to several ARSTAF agencies and other Army activities responsible for preparation of input. These agencies and activities include DCSOPS, DCSLOG, MILPERCEN, TAG, TSG, COE, DSA, the Troop Support Agency, the US Army Element of the DPSC, EUSA, TJAG, CCH and MTMC. The input, comprised of some two dozen different data items concerning Army strength, pay and allowances, bonuses, reimbursements, subsistence, PCS projections and casualty information is forwarded to ODCSPER early in July. Following receipt of agency/activity input, ODCSPER computes military manpower information in manyears for ODAB and prepares the statistical annex for the MPA budget estimates. Upon receipt of the OSD PDM, the Appropriation Director adjusts and finalizes the MPA budget estimate accordingly. Early in August the Appropriation Director presents and defends the proposed MPA budget at intra-Army reviews. Thereafter the MPA budget estimate development process follows the same schedule as other ABEs (e.g., SELCOM reviews and CSA/SA approval, Executive Branch review and approval, and Legislative Branch justification and review), as described in the Budget Mainline process (Network M). The MPA budget development process, as described in Network O, reflects the major activities during CY 78 development of the FY 80 budget. Activity arcs indicating the preparation and submission of MPA budget input by the several ARSTAF agencies and activities are significant but print space limitations precluded showing them (some 25 activities) individually in the network diagram.

CRITICAL MILESTONES. There are three critical milestone events in the MPA Budget Development Process: (1) submission of the ABE to OSD in mid-September, (2) submission of the President's Budget to Congress in late January, and (3) passage of appropriation legislation by Congress shortly before the start of the budget execution FY. Only the first of these is included in the Network O diagram.

LINKAGES TO OTHER NETWORKS. This process is linked directly to programing phase processes and to budget execution. Linkage to other budget formulation network diagrams in this Annex can be identified by unique node designators in the Network O diagram.

NETWORK O

PRECEDING PAGE BLANK-NOT FILMED

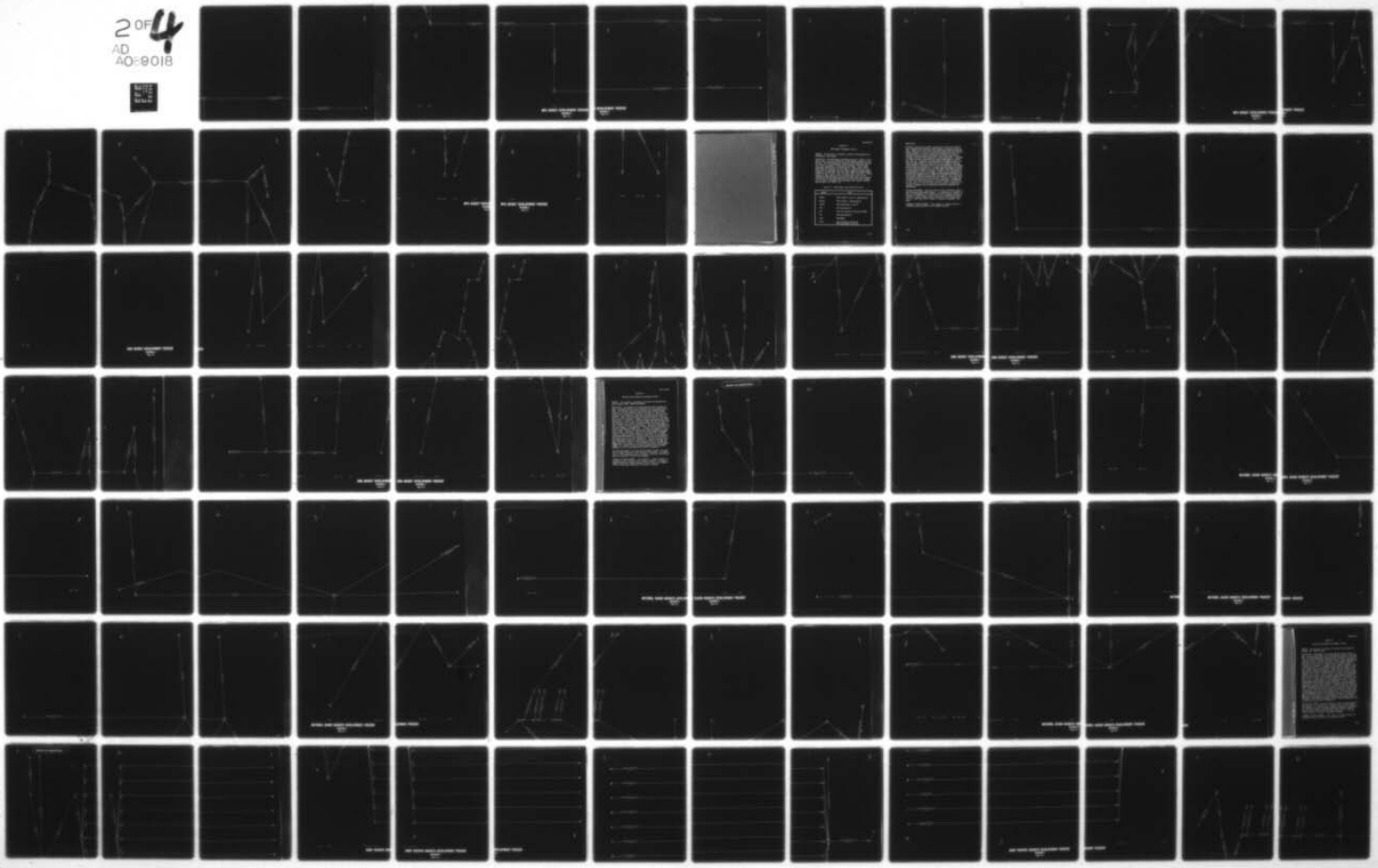


1

2

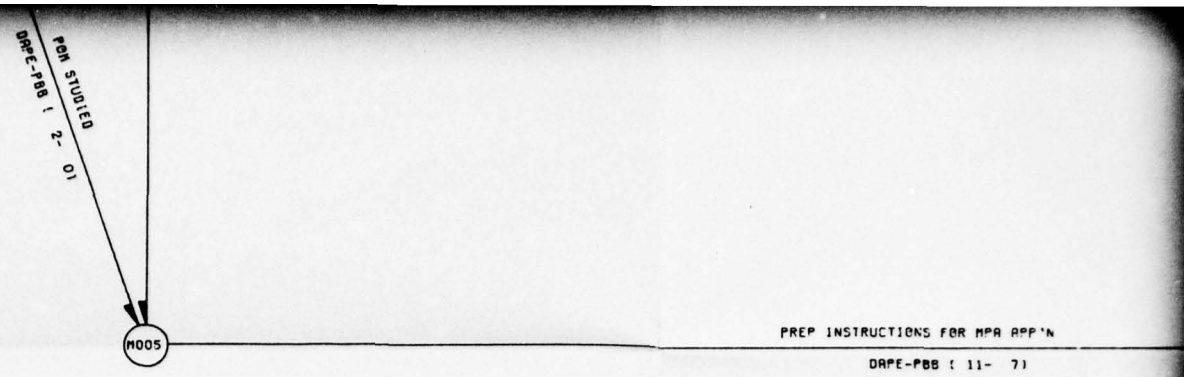
AD-A069 018 ARMY CONCEPTS ANALYSIS AGENCY BETHESDA MD F/G 5/1
MANAGEMENT ANALYSIS OF KEY RESOURCE OPERATIONS (MAKRO). VOLUME --ETC(U)
MAR 79 F A DISTASIO, G E ARMSTRONG
UNCLASSIFIED CAA-SR-79-6-VOL-3-APP-E-A NL

2 OF 4
AD
A069018



F
9018

4


PGM STUDIED
DAPE-PBB (2- 01
M005
PREP INSTRUCTIONS FOR MPA APP'N
DAPE-PBB (11- 7)

5

12JUN79

MPA BUDGET DEVELOPMENT PROCESS

NETWORK 0

PREP MILITARY STRENGTH DATA

DAPE-PBB (19- 9)

7

AGENCIES/ACT'S PREPARE MPA INPUT

ALCON (19- 9)

T DEVELOPMENT PROCESS

NETWORK 0

PREP MILITARY STRENGTH DATA

OAPE-P88 (19- 9)

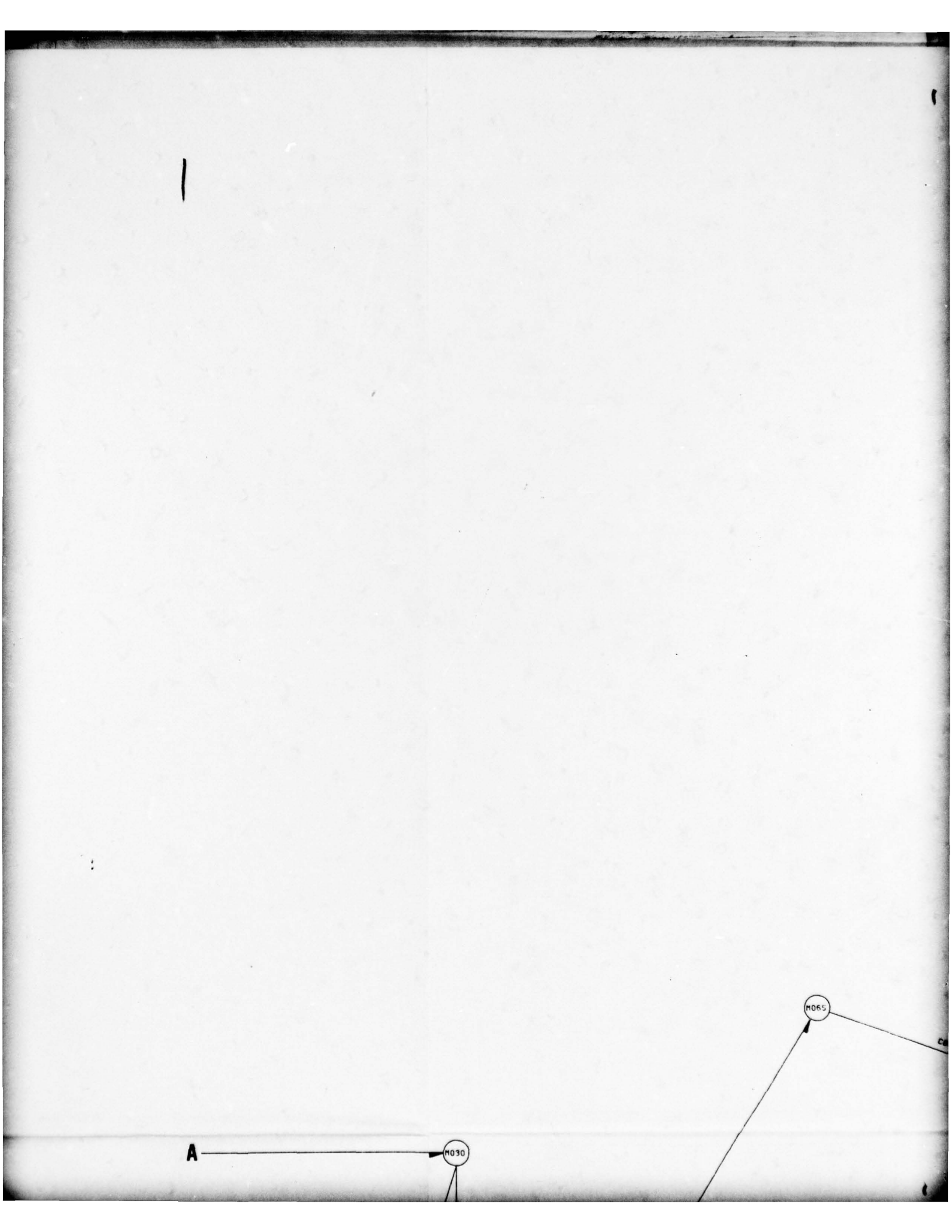
A

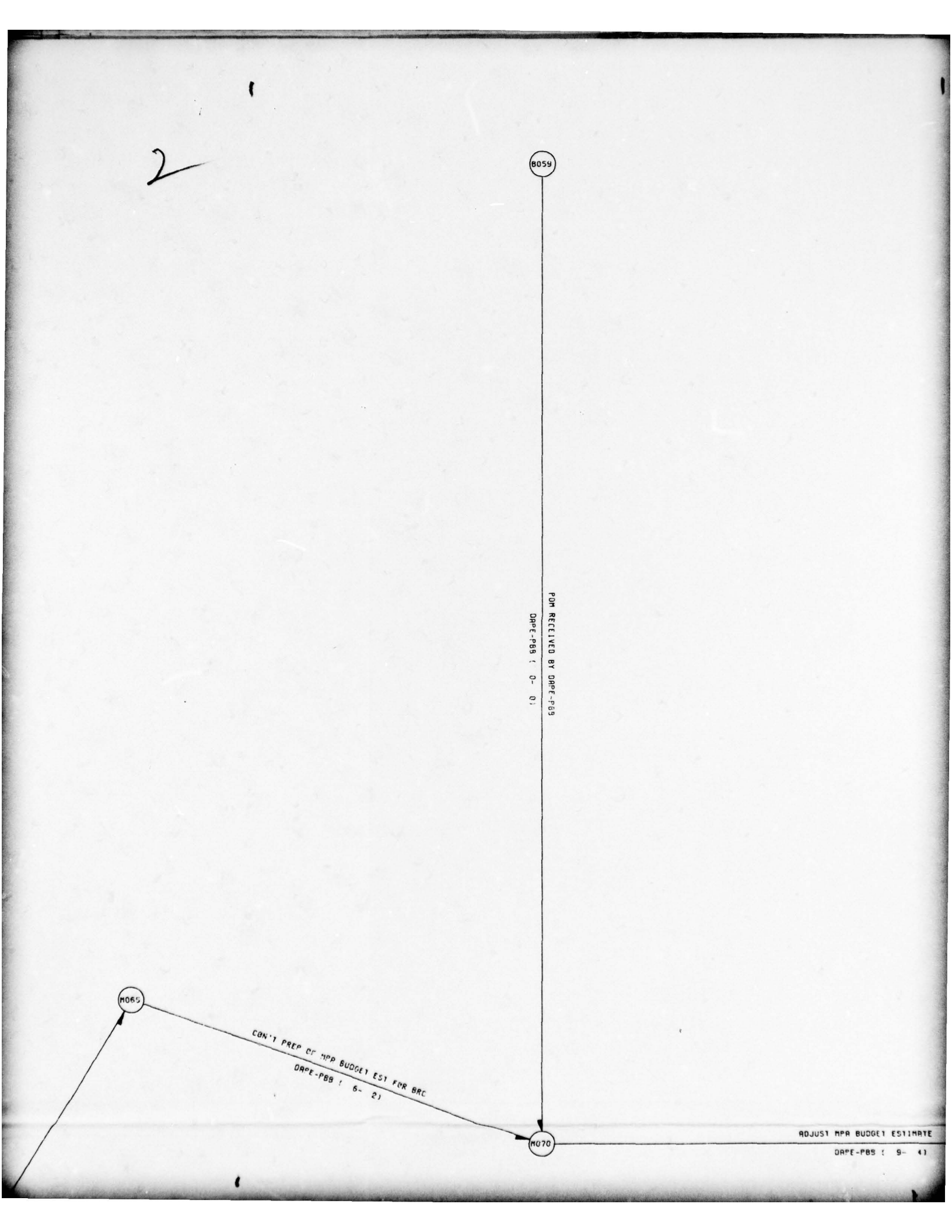
8

AGENCIES/ACT'S PREPARE MPA INPUT

ALCON (19- 9)

B

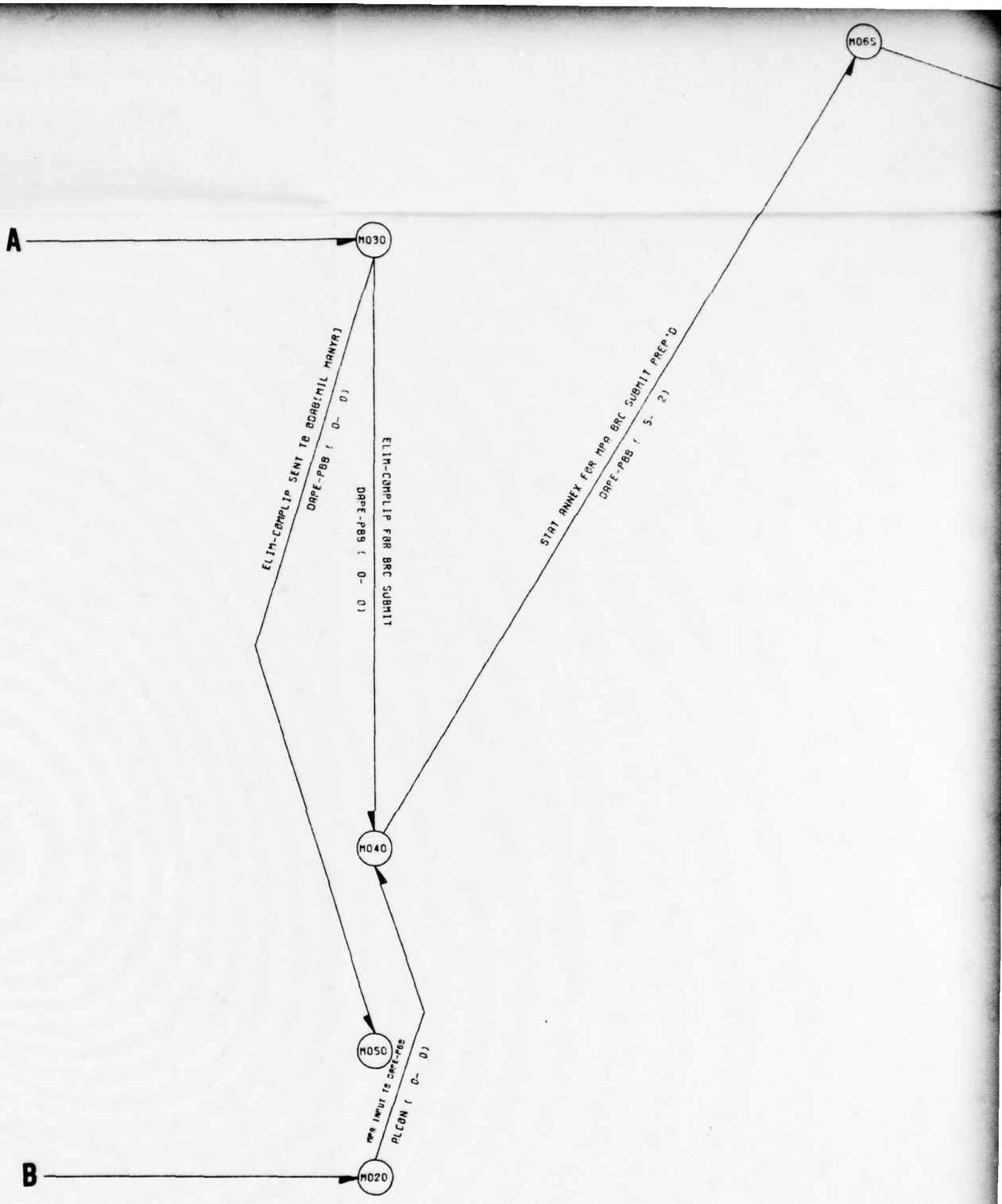

A
M030
M065


2
B059
POM RECEIVED BY DAPE-PBS
DAPE-PBB (0- 0)
M065
CON'T PREP OF MPA BUDGET EST FOR BRC
DAPE-PBB (6- 2)
M070
ADJUST MPA BUDGET ESTIMATE
DAPE-PBB (9- 4)

1

3

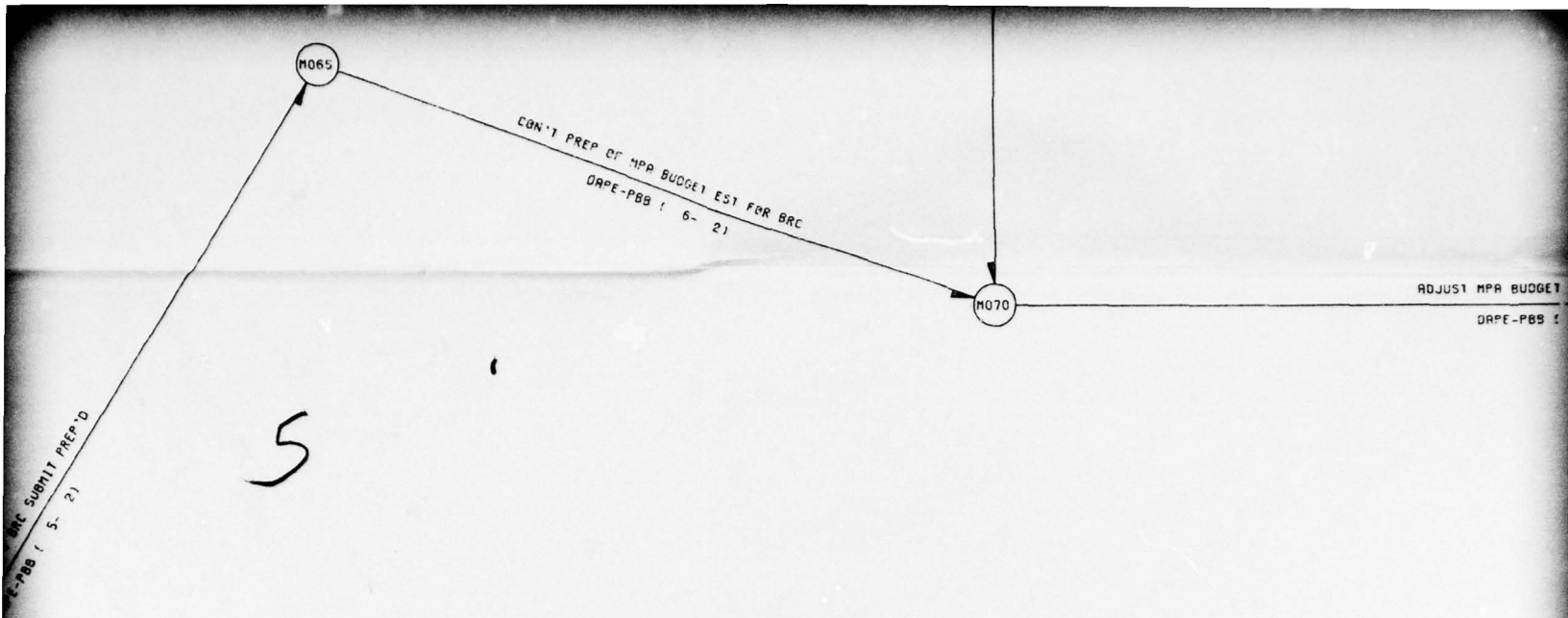
SC08
SECRETARIAT REVIEW OF MPA
SECT (D- 1)
BR12
BRC REVIEW OF MPA
BRC (D- 1)
ADJUST MPA BUDGET ESTIMATE
DAPE-PBS (9- 41)
M075



4

10JUL79

17JUL78



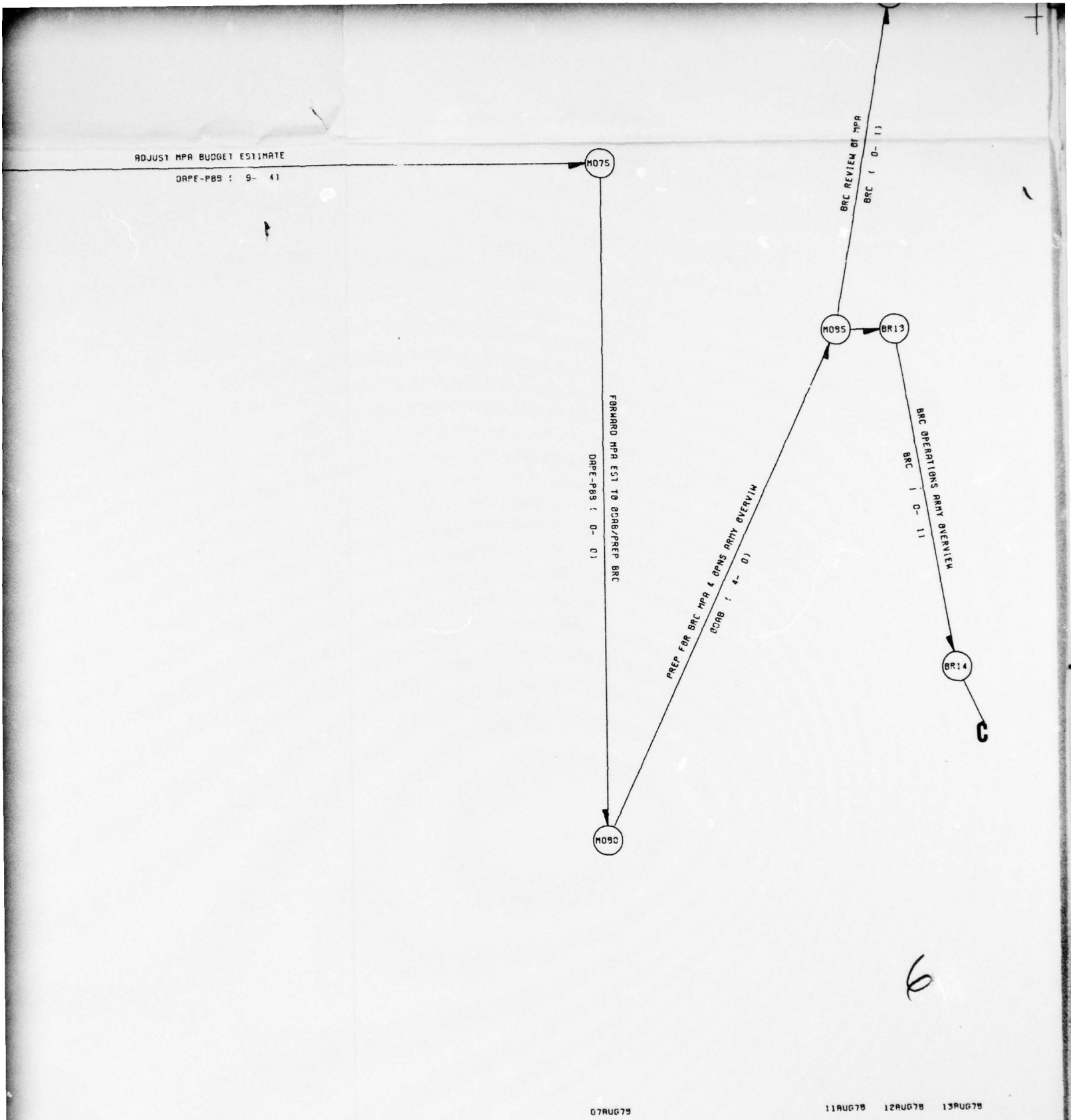
5

17JUL78

25 JUL78

MPA BUDGET DEVELOPMENT PROCES

NETWORK 0

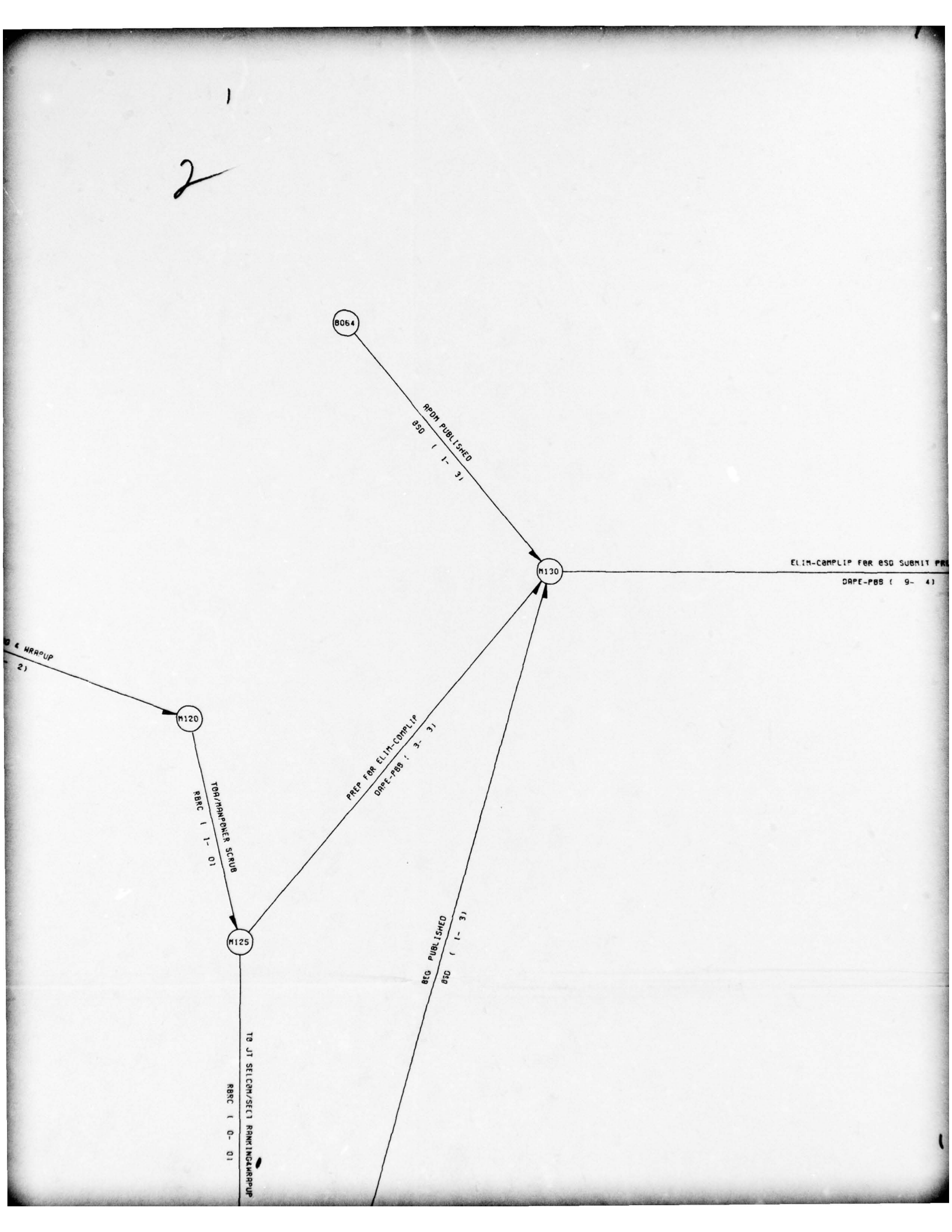


OPMENT PROCESS

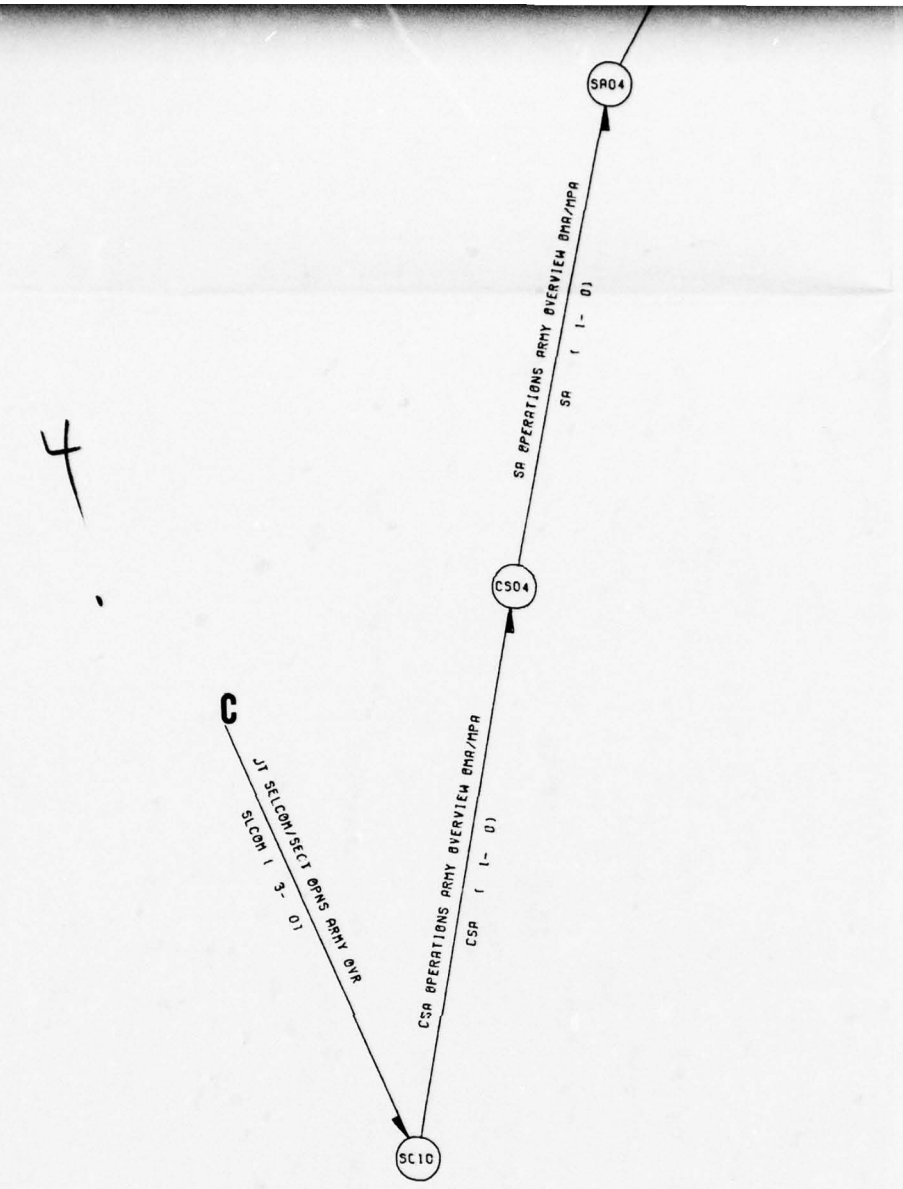
RK 0

of 3

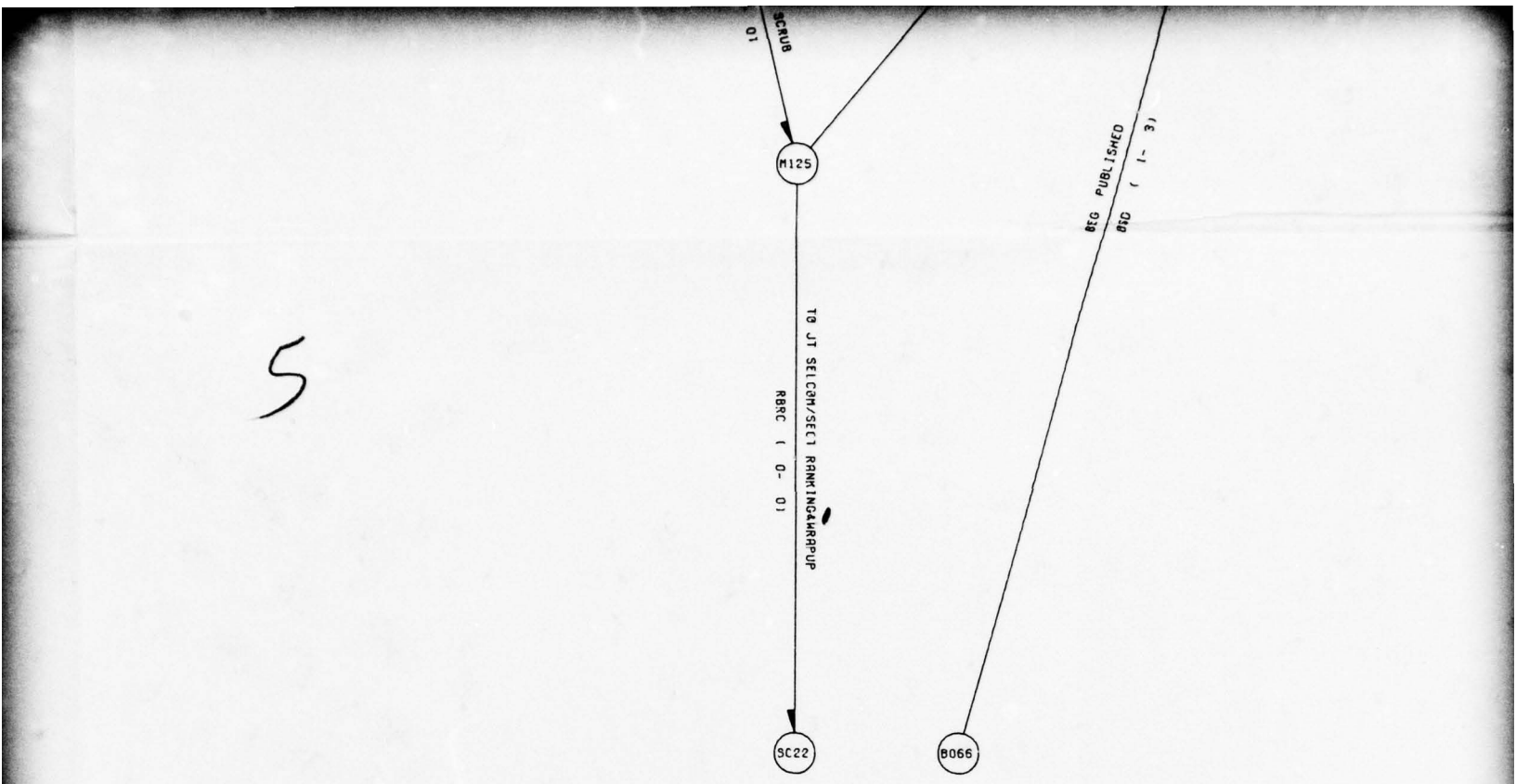
B03A
UPDATED MIL/CIV MANPOWER LISTING
DAMO (0- 01
M115
PREP MPA FOR RANKING & WRAPUP
DAPE-PBB (6- 2)
M120
TOA/MANPOWER SCRUB
RBRC (1- 01
M125
TO JT SELCOM/SECT RANKING&WRAPUP
RBRC (0- 01
RESULTS OF REVIEWS/ESTIMATE ADJUSTED
DAPE-PBB (1- 2)
SA04
SA OPERATIONS ARMY OVERVIEW AMA/MPA
SA (1- 01
C504


1
2
8064
APDM PUBLISHED
8SD (1- 3)
M130
ELIM-COMPLIP FOR 8SD SUBMIT PRE
DAPE-PBB (9- 4)
& WRAPUP
2)
M120
TOA/MANPOWER SCRUB
RBRC (1- 01
PREP FOR ELIM-COMPLIP
DAPE-PBB (3- 3)
M125
BEG PUBLISHED
8SD (1- 3)
TO JT SELCOM/SEC1 RANKING&WRAPUP
RBRC (0- 01

3
M140
M135
8080
BUDGET UPDATED PER APDM REVIEWS
DAPE-PBB (3- 0)
MPA BUDGET ESTIMATE TO ODAB
DAPE-PBB (1- 0)
ELIM-CAMPLIP FOR OSD SUBMIT PREP'D
DAPE-PBB (9- 4)
TO BRC REVIEW APDM IMPACT
DAPE-PBB (0- 0)
STATISTICAL ANNEX COMP/SENT TO ODAR
DAPE-PBB (5- 2)



16AUG78 17AUG78 18AUG78 21AUG78



5

21AUG78 29AUG78 30AUG78 015EP78 055EP78

MPA BUDGET DEVELO

NETWOR

BEG PUBLISHED
BSD (1- 3)

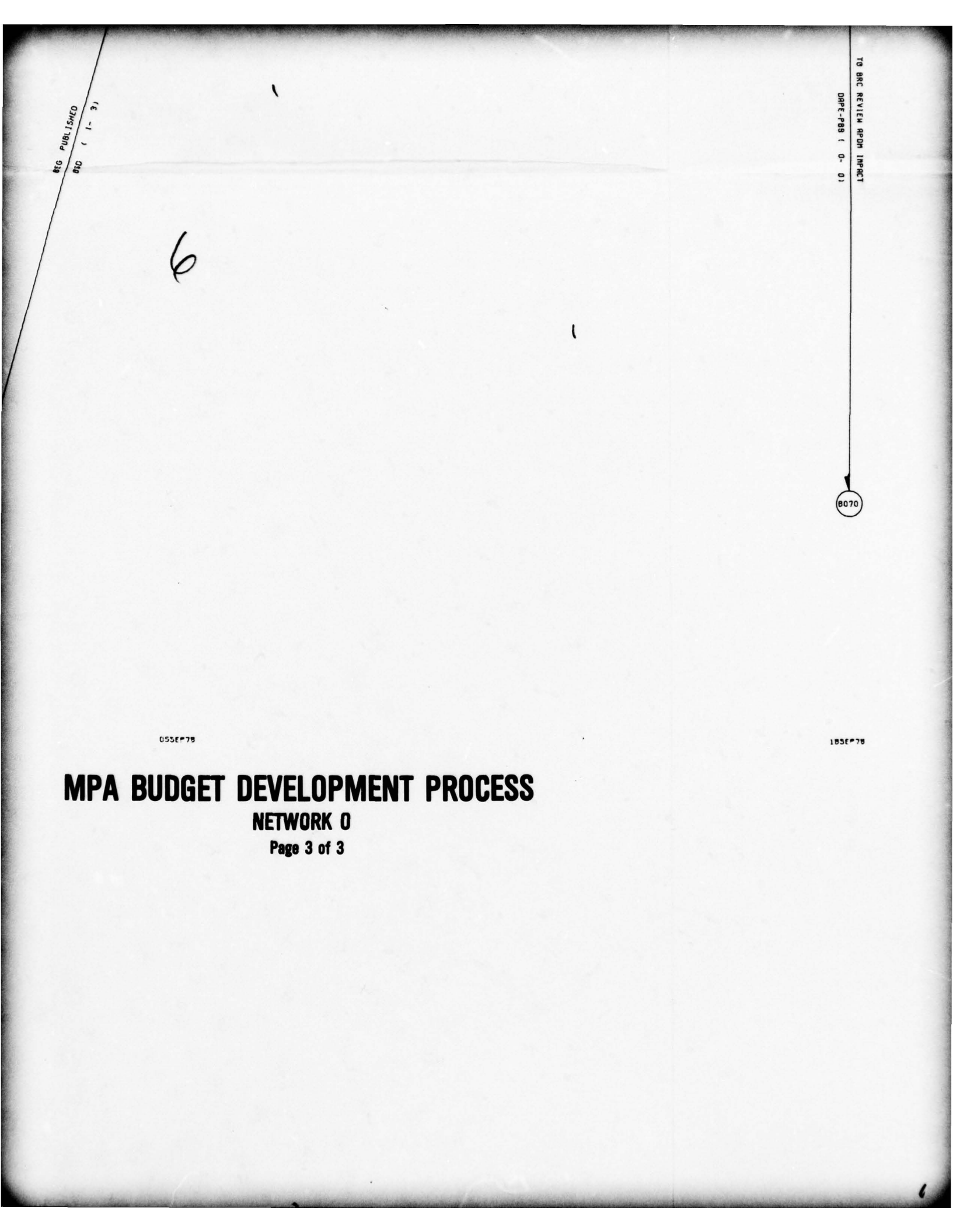
TO BRC REVIEW APDM IMPACT
DAPE-PBB (0- 0)

6

B070

05SEP78

18SEP78



MPA BUDGET DEVELOPMENT PROCESS

NETWORK 0

Page 3 of 3

ORC REVIEW RPDM IMPACT
DAPE-PBB (0- 0)
8070
185EP78
STICAL ANNEX COMP/SENT TO DDHA
DAPE-PBB (5- 2)
8055
213EP78
223EP78
255EP78

NETWORK P

Network P

OMA Budget Development Process

PURPOSE. This process is designed to develop the Operation and Maintenance, Army Budget.

DESCRIPTION. The OMA Budget Development Process in HQDA is initiated in May, following submission of the POM and issuance of the May PBG. The DAB prepares and furnishes COBE preparation instruction letters to some 25 MACOM, ARSTAF agencies and other Army activities responsible for preparation of COBE. These letters supplement PBG guidance; provide specific instructions, and request input on selected critical items to support various budget estimates including MPA, RPA, OMA, OMAR, FHMA and Automation/Environment as well as OMA. COBE are due in HQDA in mid-July. Before receipt of COBE from the field, the DOMA (who serves as the responsible OMA Appropriation Director within OCA) issues special instructions to the ARSTAF agencies and Army activities responsible for specific programs and subprograms that comprise the OMA Appropriation (see Table E-3).

Table E-3. ARSTAF/Agency OMA Responsibilities

Agency	Item
DCSOPS	OMA Programs 2 and 10, Subprogram 8T
DCSPER	OMA Program 9, Subprogram 80
DCSLOG	OMA Subprograms 7S and 7M
ACSI	OMA Subprogram 31
COE	Army Environmental Program and RHMA
TSG	OMA Subprogram 8M
OCSA	OMA BMDPM
ACSAC	Army Automation Resources OMA Subprograms 3C and 30

Following receipt of the COBE, the agencies listed above prepare their respective OMA budget estimate inputs and forward these to DOMA. DOMA reviews the inputs and consolidates them into the OMA budget estimate; a critical contributing event during this step is the preparation of the military/civilian manpower listing by ODCSPER (formerly prepared by ODCSOPS) which provides the basis for DOMA to prepare and disseminate civilian cost data. In August the DOMA presents and defends the proposed OMA budget at intra-Army reviews. Thereafter the OMA budget development process follows the same schedule as other ABE's (e.g., SELCOM review and CSA/SA approval, Executive Branch review and approval, and Legislative Branch justification and review) as described in the Budget Mainline process (Network M). The OMA Budget Development Process as described in Network P reflects the major activities during CY 78 development of the FY 80 budget. Activity arcs indicating the preparation and submission of COBE and OMA program/subprogram input by Army commands and the ARSTAF are important but print space limitations precluded showing them individually. One significant difference between the CY 78 activities in Network P diagram and the process as described above is late submission of the OMA ABE to OSD. This resulted from the shifting of ARSTAF responsibility for preparation of the military/civilian manpower listing from ODCSOPS to ODCSPER and the attendant failure to recognize the requirement.

CRITICAL MILESTONES. There are three critical milestone events in the OMA Budget Development Process: (1) submission of the ABE to OSD in mid-September, (2) submission of the President's Budget to Congress in late January, and (3) passage of appropriation legislation by Congress shortly before the start of the budget execution FY. Only the first of these is included in Network P diagram.

LINKAGES TO OTHER NETWORKS. This process is linked directly to programing phase processes and to budget execution.

8044
MAY PBG & FYDP UPDATE RECEIVED
DMA 1 1- 01
8003

2

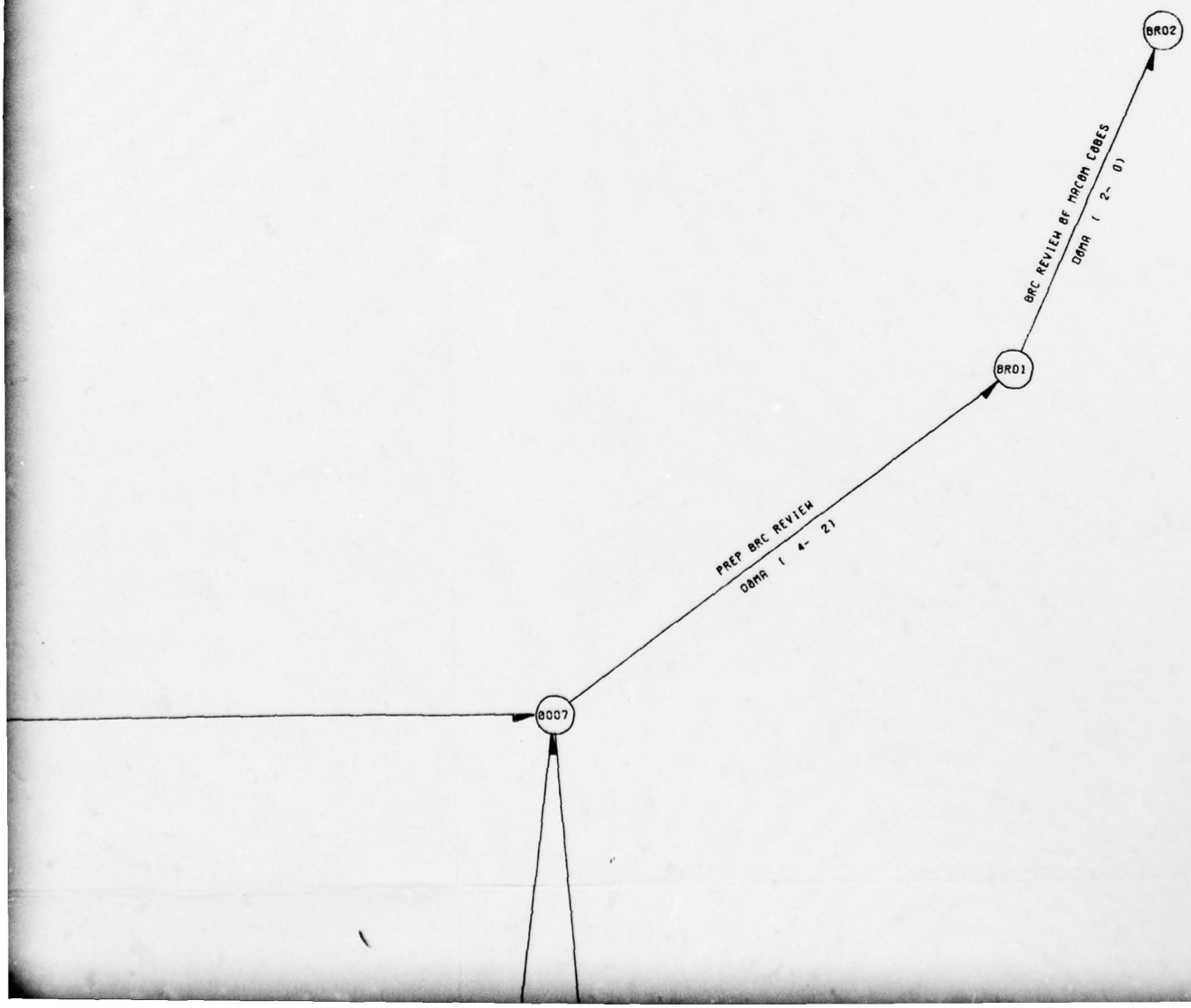
PBG STUDIED/OMA BUDG EST INST PREP'D

OOMA (26- 14)

3

BUDG EST INST PREP'D

(26- 141


BR02
BRC REVIEW OF MACOM CDBES
CDMA (2- 0)
BR01
PREP BRC REVIEW
CDMA (4- 21)
0007

5

6

OMA BUDGET DEVELOPMENT PROCESS

NETWORK P

7

ESS

05JUL78 05JUL78 06JUL78 11JUL78

8

A

PREP FOR OOMA REVIEW
PDIRS (5- 4)

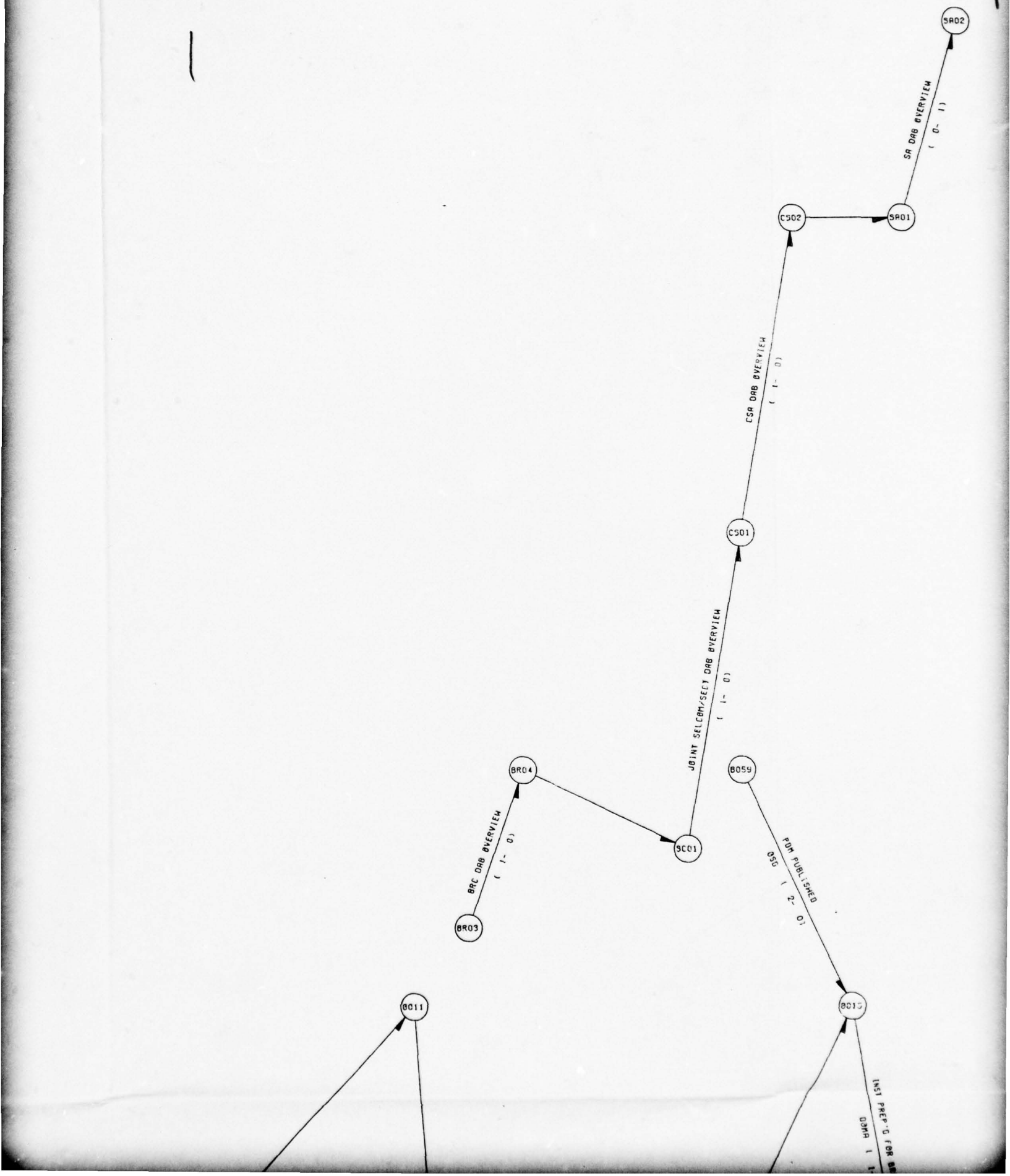
OMA BUDGET EST INSTR ISSUED TO DIRS
OOMA (1- 01

COE RECEIVED
MACOM (1- 1)

8009

8250

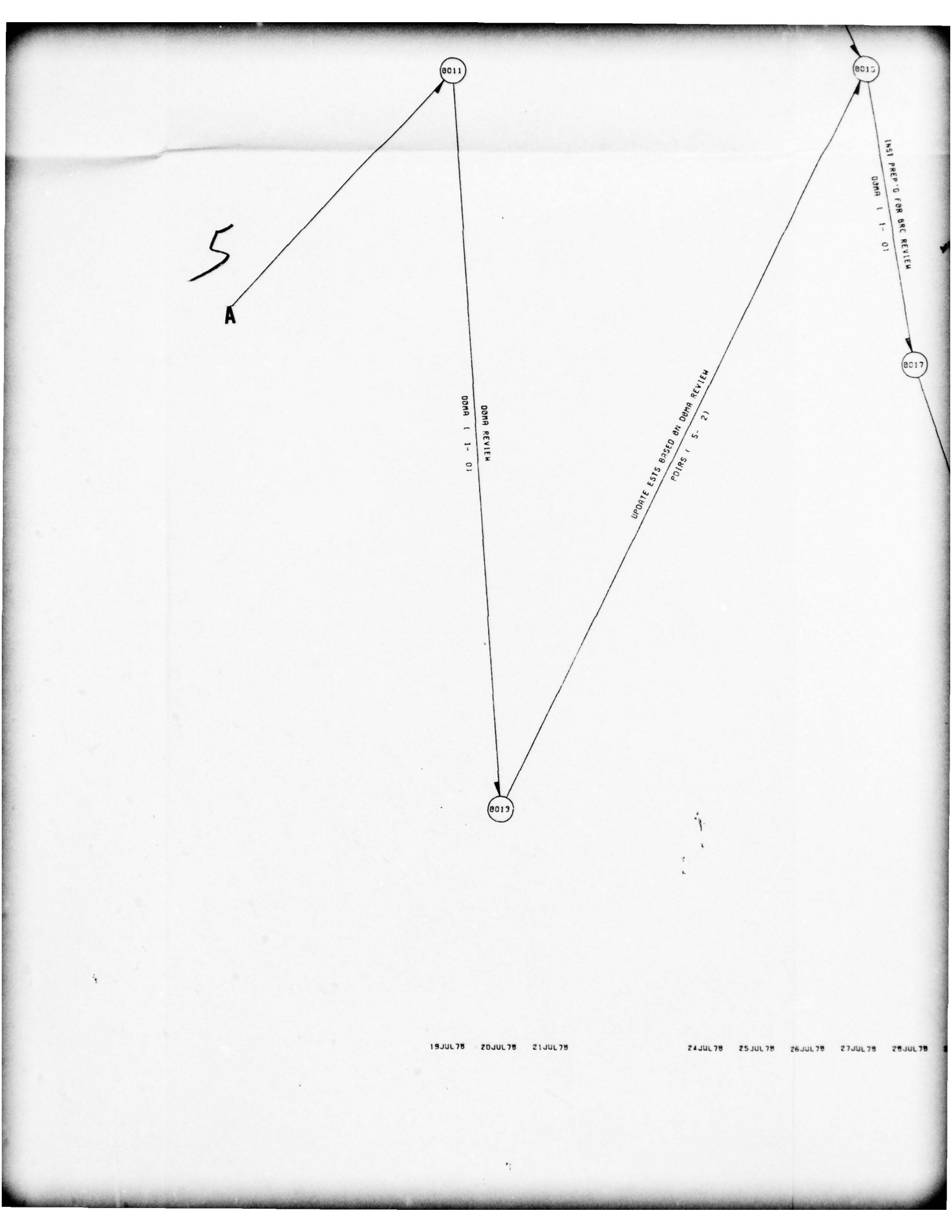
03JUL78 05JUL78 06JUL78 11JUL78 13JUL78

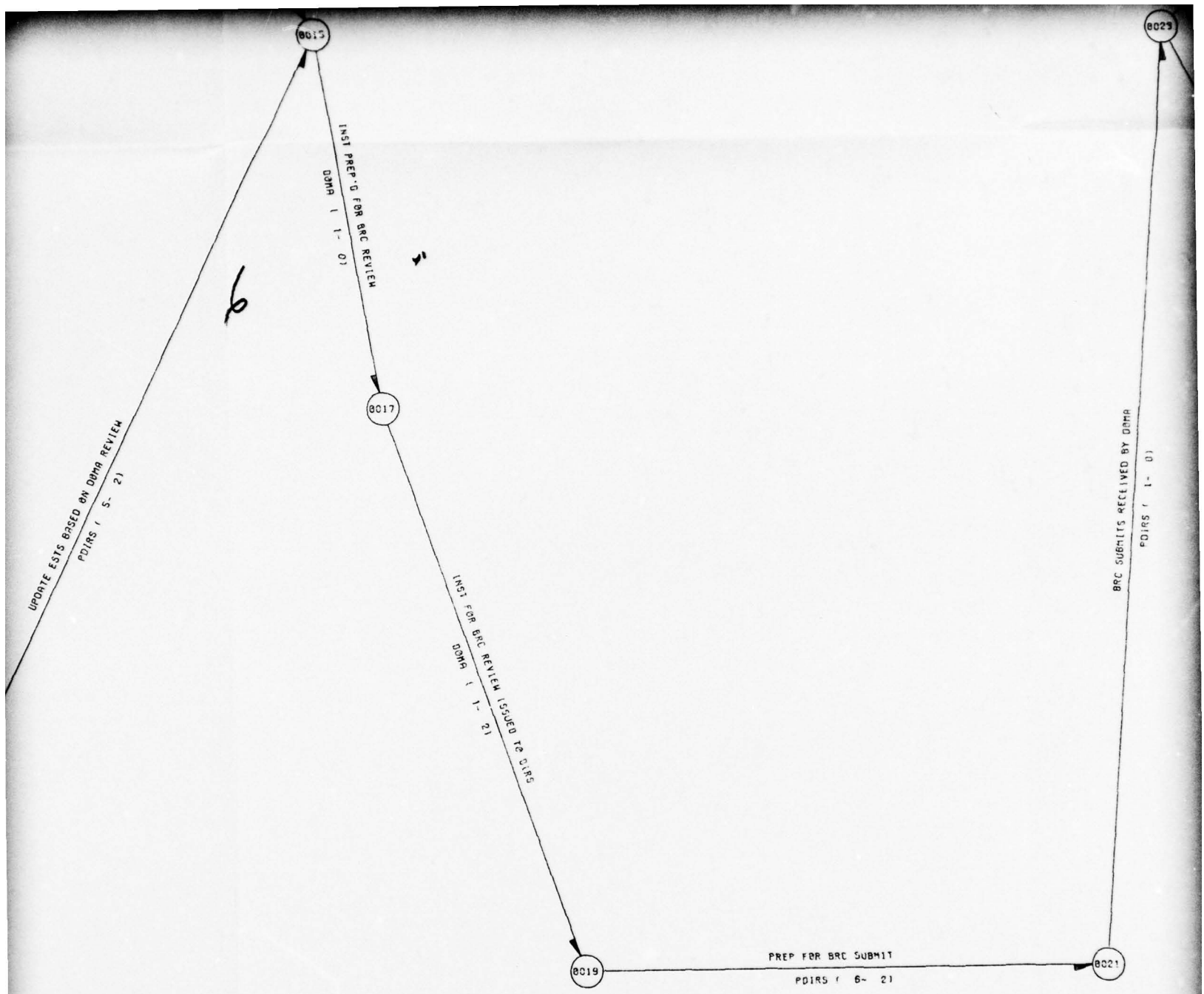

SA02
SA DAB OVERVIEW
(0- 1)
CS02
SA01
CSA DAB OVERVIEW
(1- 0)
CS01
JOINT SELCOM/SECT DAB OVERVIEW
(1- 0)
BR04
B059
BRC DAB OVERVIEW
(1- 0)
SC01
PDM PUBLISHED
OSD (2- 0)
BR03
B011
B015
INST PREP'D FOR

SC01
JOINT SELCOM/SECT DAB OVERVIEW
(1- 0)
CS01
CSA DAB OVERVIEW
(1- 0)
CS02
SA01
SA DAB OVERVIEW
(0- 1)
SA02
B059
OSG (2- 0)
FDM PUBLISHED
B013
INST PREP'D FOR BRC
DOMA (1-
B023
PREP BRC OPE
DOMA

3
SC14
JOINT SELCOM/SECT REVIEW BMA
OBMA (1- 0)
BR16
BRC REVIEW BMA BUDGET ESTIMATE
BRC (0- 0)
BR15
PREP BRC BMA BUDGET ESTIMATE
OBMA (4- 2)
CSO4
CSA OPERATIONS ARMY OVERVIEW
CSA (1- 0)
SA OPERATIONS ARMY OVERVIEW
SA (1- 0)
8039
UPDATED MIL/CIV MANPOWER LISTING
OBMO (1- 0)
8030
8029
PREP BRC OPERATIONS
OBMA (1
BR14
ARMY OVERVIEW BMA/MPA
0- 1)
JOINT SELCOM/SECT OPS
SLCOM (1
CSO3
ARMY OVERVIEW
2- 0)
SA04
ADJUST BUDG

4
SC14
JOINT SELCOM/SECT REVIEW OMA
O&MA (1- 0)
BR16
BRC REVIEW OMA BUDGET ESTIMATE
BRC (0- 0)
BR15
CSO4
CSA OPERATIONS ARMY OVERVIEW
CSA (1- 0)
SA OPERATIONS ARMY OVERVIEW
SA (1- 0)
CSO3
SA04
ADJUST
B03A
UPDATED MIL/CIV MANPOWER LISTING
O&MD (1- 0)
B030
CIVILIAN COST
O&MA
B052
TO BOAB FOR RANKING & WRAPUP
O&MA (0- 0)
B050
PREP OMA BUDG FOR RANKING & WRAPUP
O&MA (1- 0)
B
INSTS PREP'D FOR OSD SUBMIT
O&MA (6- 2)

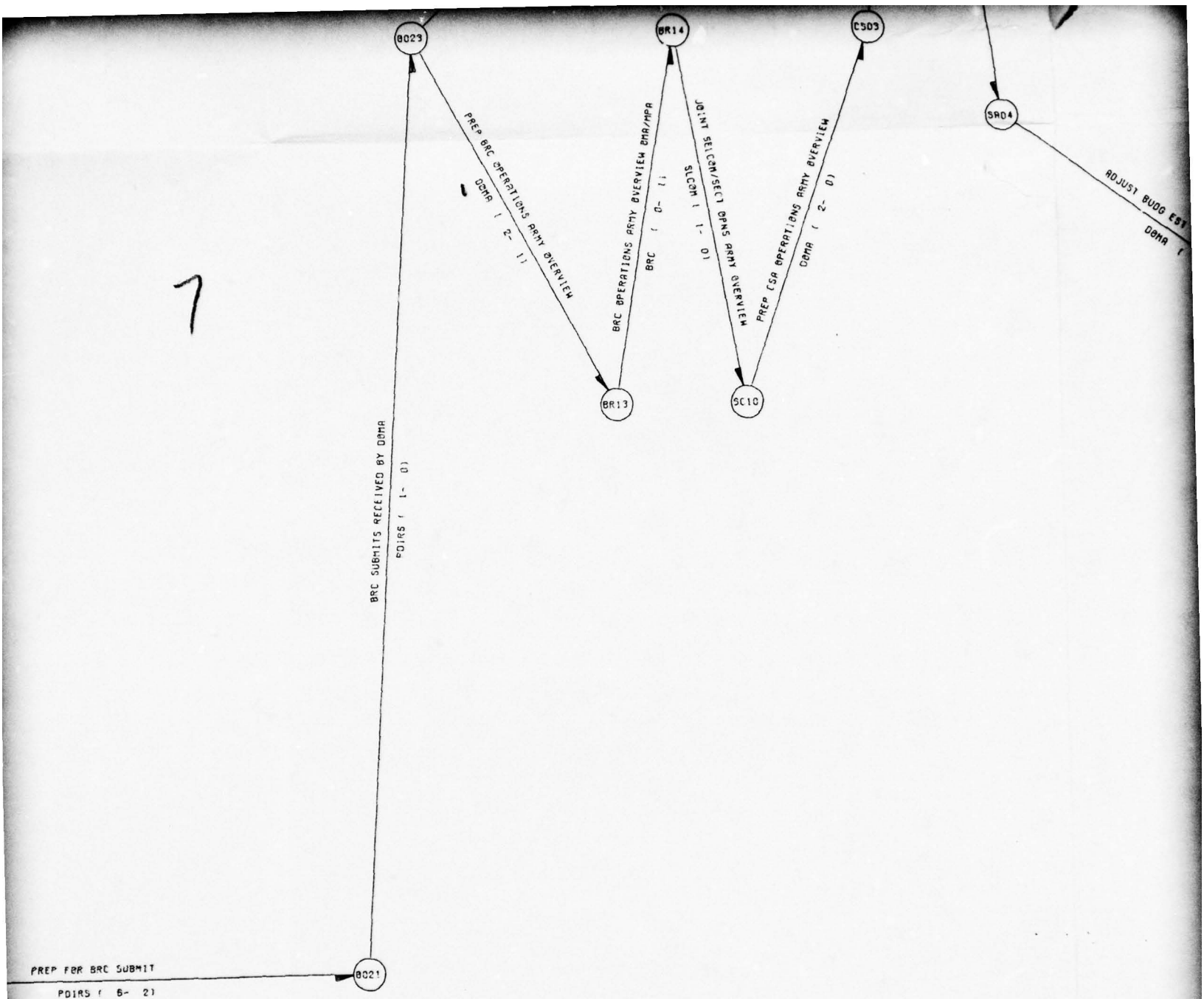

5
A
0011
0012
0013
0017
DDMA REVIEW
DDMA (1- 01
UPDATE ESTS BASED ON DDMA REVIEW
PDIRS (5- 2)
INST PREP'D FOR BRC REVIEW
DDMA (1- 01
19JUL78
20JUL78
21JUL78
24JUL78
25JUL78
26JUL78
27JUL78
28JUL78



24JUL78 25JUL78 26JUL78 27JUL78 28JUL78 29JUL78 31JUL78 08AUG78 09AUG78

OMA BUDGET DEVELOPMENT

NETWORK P

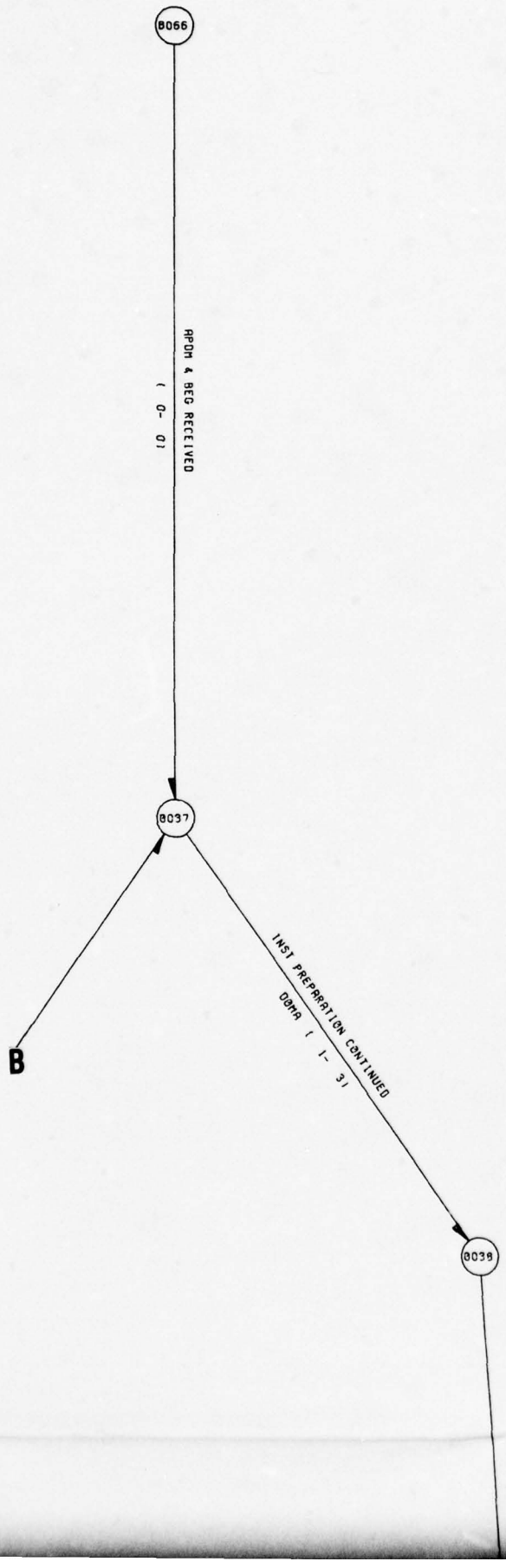


OMA BUDGET DEVELOPMENT PROCESS

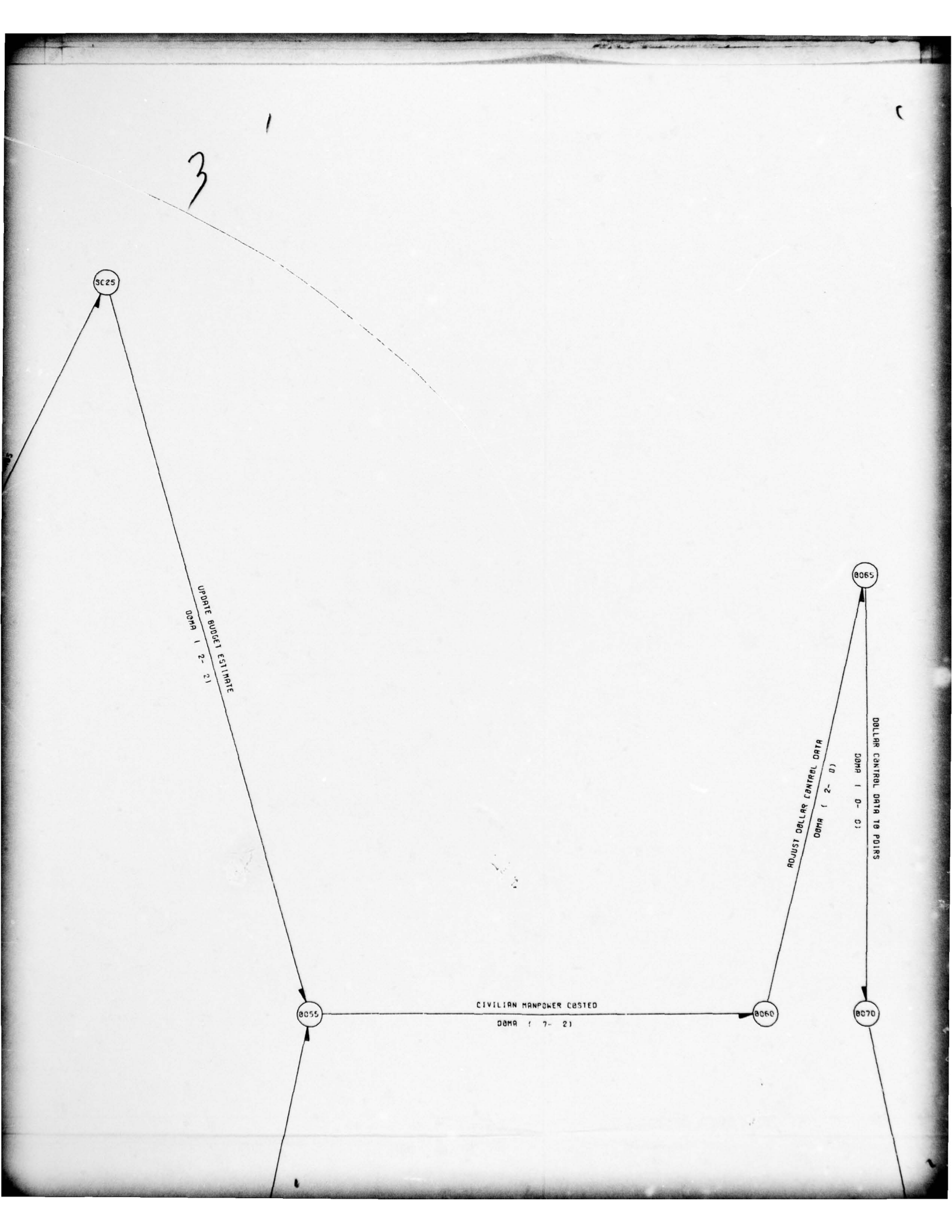
NETWORK P

SC10
PREP CSA OPERATIONS ARMY OVERVIEW
DOMA (2- 01)
SA04
ADJUST BUDG EST INPUT INSTRUCTIONS
DOMA (4- 21)
CIVILIAN COST DATA CALCULATED
DOMA (2- 01)
PREP OMA BUDG FOR
DOMA (
INSTS PREP'D
DOMA (
8032
COST DATA SENT TO DIRS
DOMA (1- 01)
8034
C

8

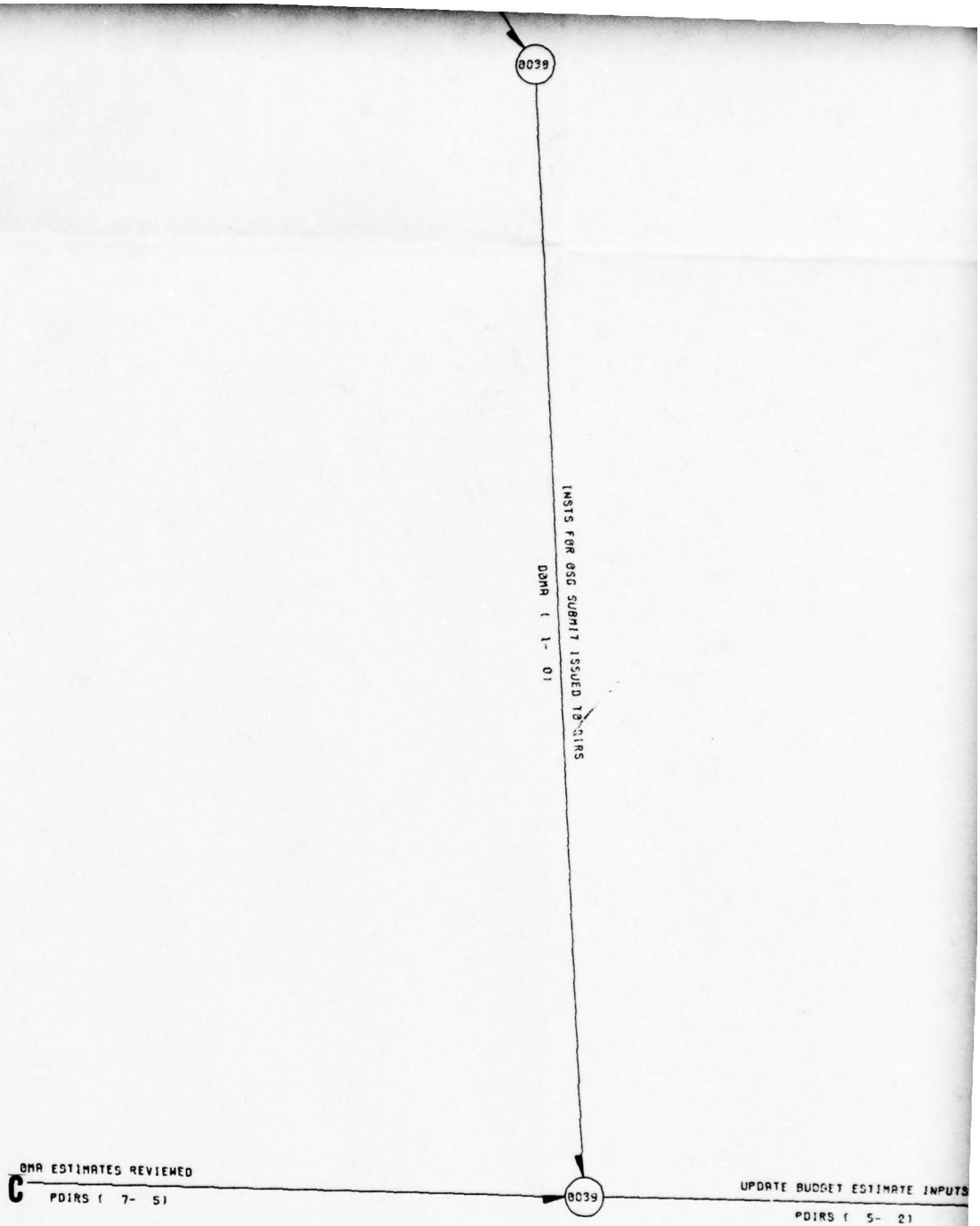

8066
APDM & BEG RECEIVED
(0- 0)
8037
B
INST PREPARATION CONTINUED
DBMA (1- 3)
8039

SC25
JOINT SELCOM/SECT REV OF DOM CHANGS
SLCOM 1 4- 1)
UPDATE BUDGET ESTIMATE
DOMA 1 2- 21
SC24
UPDATE DMA BUDGET ESTIMATE
DOMA 1 1- 1)
BC43


3
SC25
UPDATE BUDGET ESTIMATE
DDMA I 2- 21
8055
CIVILIAN MANPOWER COSTED
DDMA I 7- 21
8060
ADJUST DOLLAR CONTROL DATA
DDMA I 2- 0)
8065
DOLLAR CONTROL DATA TO PDIRS
DDMA I 0- 0)
8070

8085
BUDGET ESTIMATE SUBMIT TO OCAB
DOMA 1 0- 01
8065
ADJUST DOLLAR CONTROL DATA
DOMA 1 2- 01
DOLLAR CONTROL DATA TO PDIRS
DOMA 1 0- 01
ANPOWER COSTED
7- 21
8060
8070
8080

5



05SEP78

05SEP78 06SEP78

065EP78 135EP78 145EP78 165EP78 215EP78 225EP78

OMA BUDGET DEVELOPME

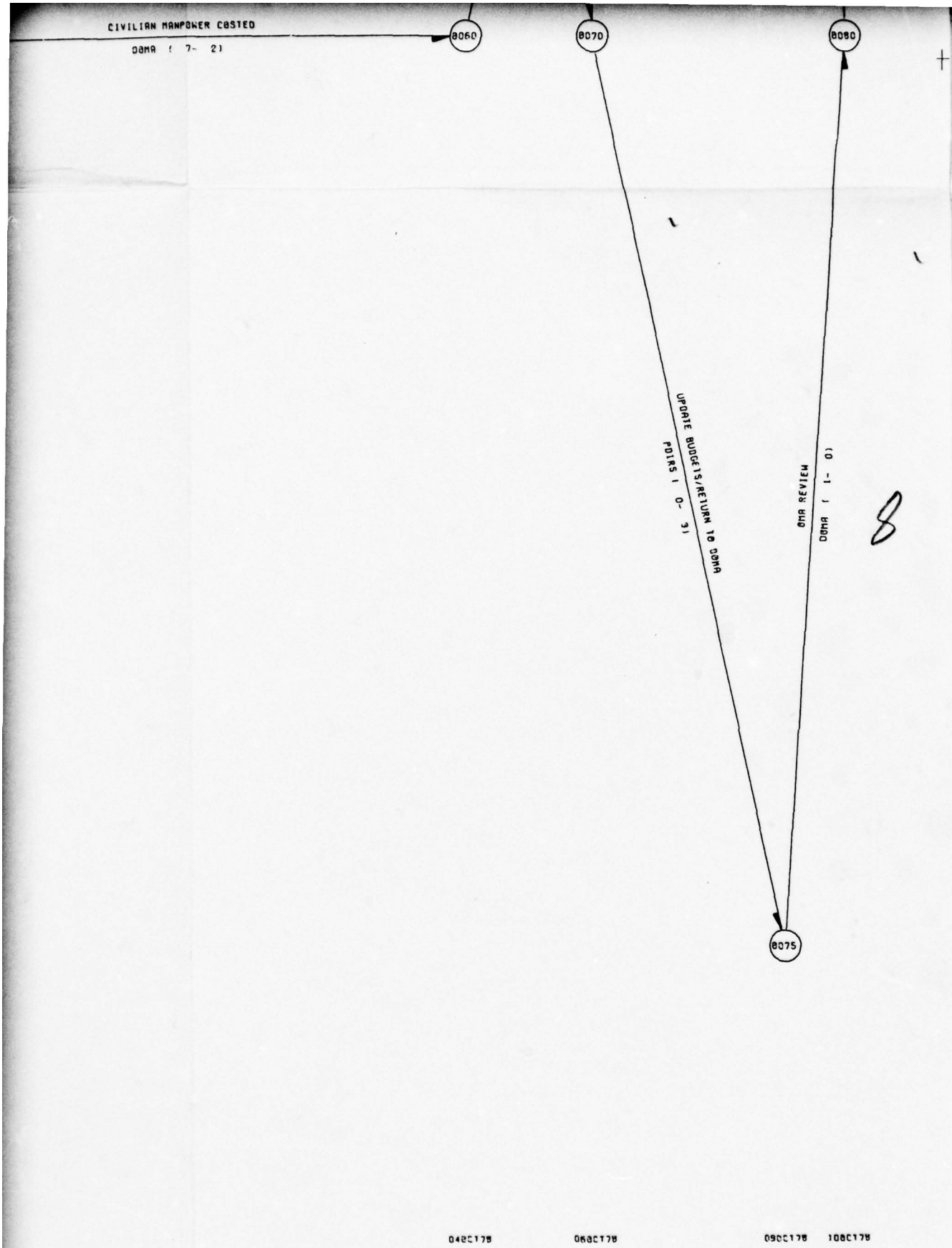
NETWORK P

215EP78 225EP78 255EP78 04DC178

OMA BUDGET DEVELOPMENT PROCESS

NETWORK P

Page 3 of 3


CIVILIAN MANPOWER COSTED
DOMA (7- 2)
0060
0070
0080
UPDATE BUDGETS/RETURN TO DOMA
PDIRS (0- 3)
OMA REVIEW
DOMA (1- 0)
0075
8
04OCT78
06OCT78
09OCT78
10OCT78

NETWORK Q

Network Q

National Guard Budgets Development Process

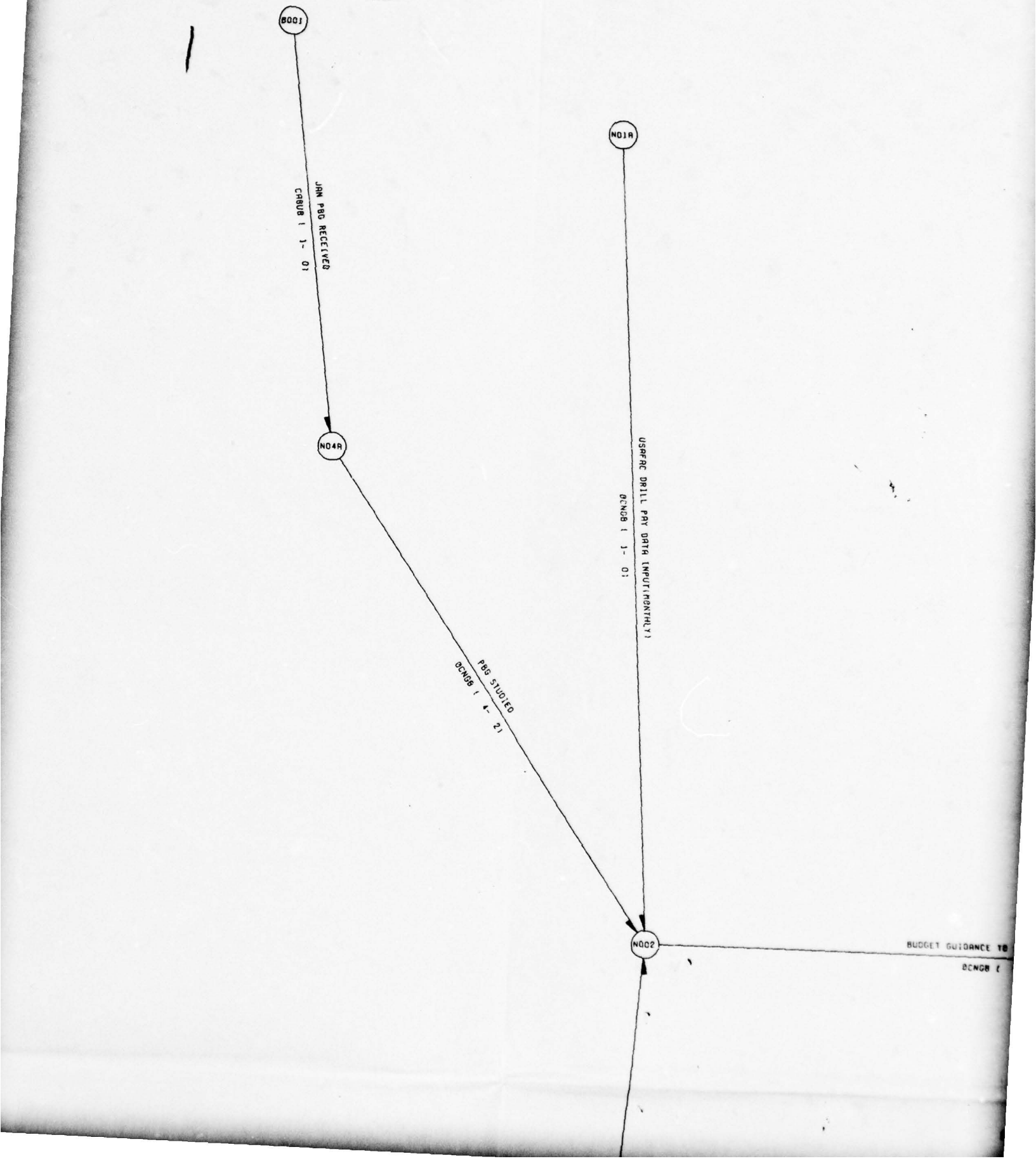
PURPOSE. This process is designed to develop the Army National Guard budgets, NGPA, OMARNG and MCARNG.

DESCRIPTION. Development of the Army National Guard budgets begins in February shortly after publication of the January PBG by ODAB. The National Guard Bureau prepares and forwards budget guidance to the NG adjutants general and USPFOs in each of the fifty states, Puerto Rico, the Virgin Islands and the District of Columbia. Upon receipt of guidance the states prepare their respective state operating budgets and forward them to the National Guard Bureau in mid-April. OCNGB reviews and evaluates the state submissions, extracts and furnishes to PAED POM input derived from the estimates, and forwards proposed MCARNG construction data to COE for CRRC review and prioritization. About mid-June OCNGB provides responses to the respective states and begins preparation of the NGPA, OMARNG and MCARNG ABEs. In August the Appropriation Director, CNGB, presents and defends the proposed budgets at intra-Army reviews. Thereafter, the National Guard budget development process follows the same schedule as other ABEs (e.g., SELCOM review and CSA/SA approval, Executive Branch review and approval, and Legislative Branch justification and review) as described in the Budget Mainline process (Network M). The National Guard Budgets Development Process as described in Network Q reflects the major activities during CY 78 development of the FY 80 NGPA and OMARNG ABEs; development of the third Army National Guard budget, MCARNG, is included in the MILCON Development Process diagram (Network N) and is mentioned only briefly in Network Q.

CRITICAL MILESTONES. The critical milestones include: the issuance of budget guidance to the states on 15 February, the submission of state operating budgets to OCNGB in mid-April and the submission of the ABE to OSD in mid-September.

LINKAGES TO OTHER NETWORKS. This process is linked directly to programing phase processes and to budget execution. Linkages to budget formulation network diagrams in this annex can be identified by unique node designators in Network Q diagram.

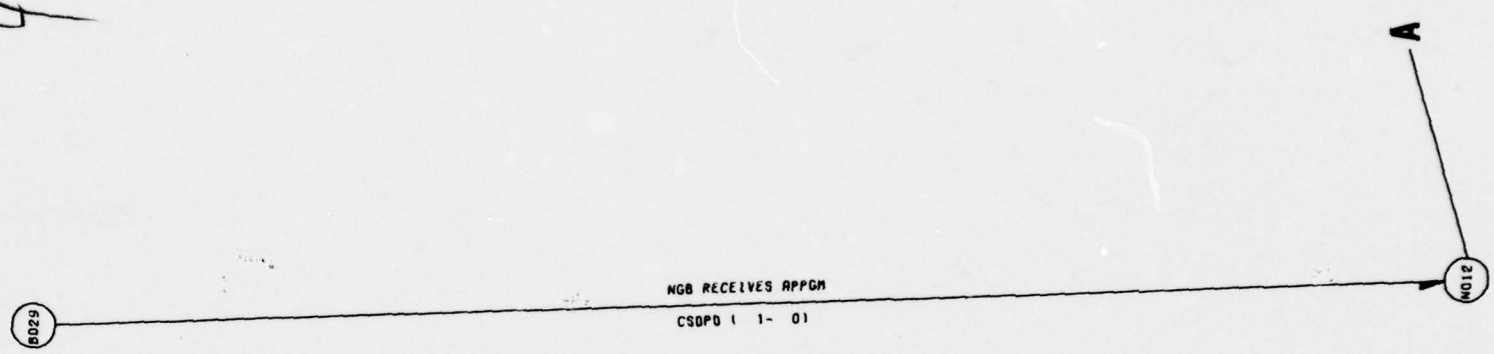
PRECEDING PAGE BLANK-NOT FILMED



BUDGET GUIDANCE TO STATES PREP'D

NGCR

BCNGB (9-, 4)


A
B029
NGB RECEIVES APPGM
CSDPD (1- 01)
NO12

5

DCSPER CLOTHING RATE INPUT

DCNGB (1- 0)

N02A

26JAN78 27JAN78

01FEB78 02FEB78

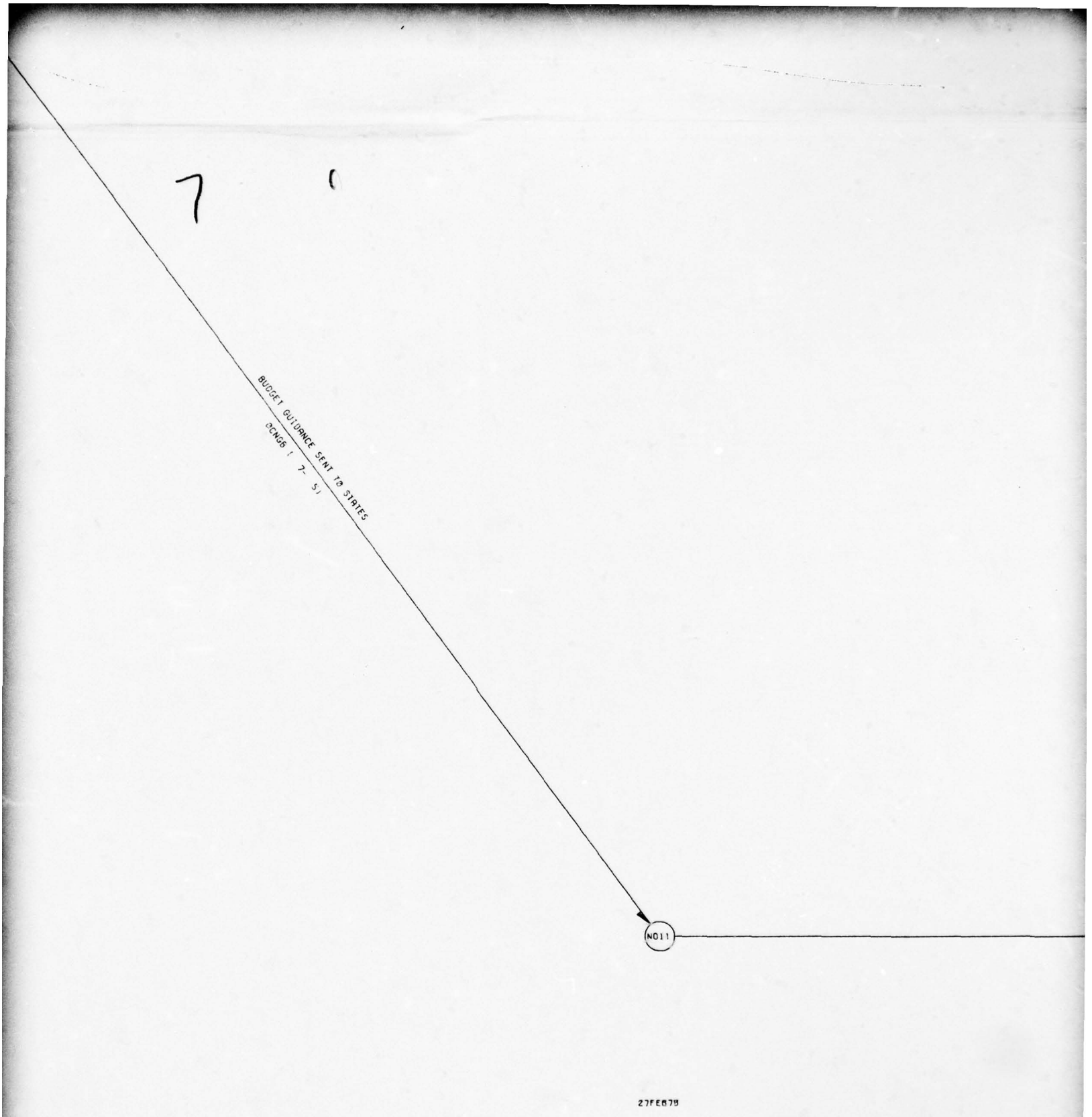
6

BUDGET GUIDANCE SENT TO STATES
OCNGS 1 7- 5)

15FEB78

NATIONAL GUARD BUDGETS DEV

NETWORK Q



27FEB79

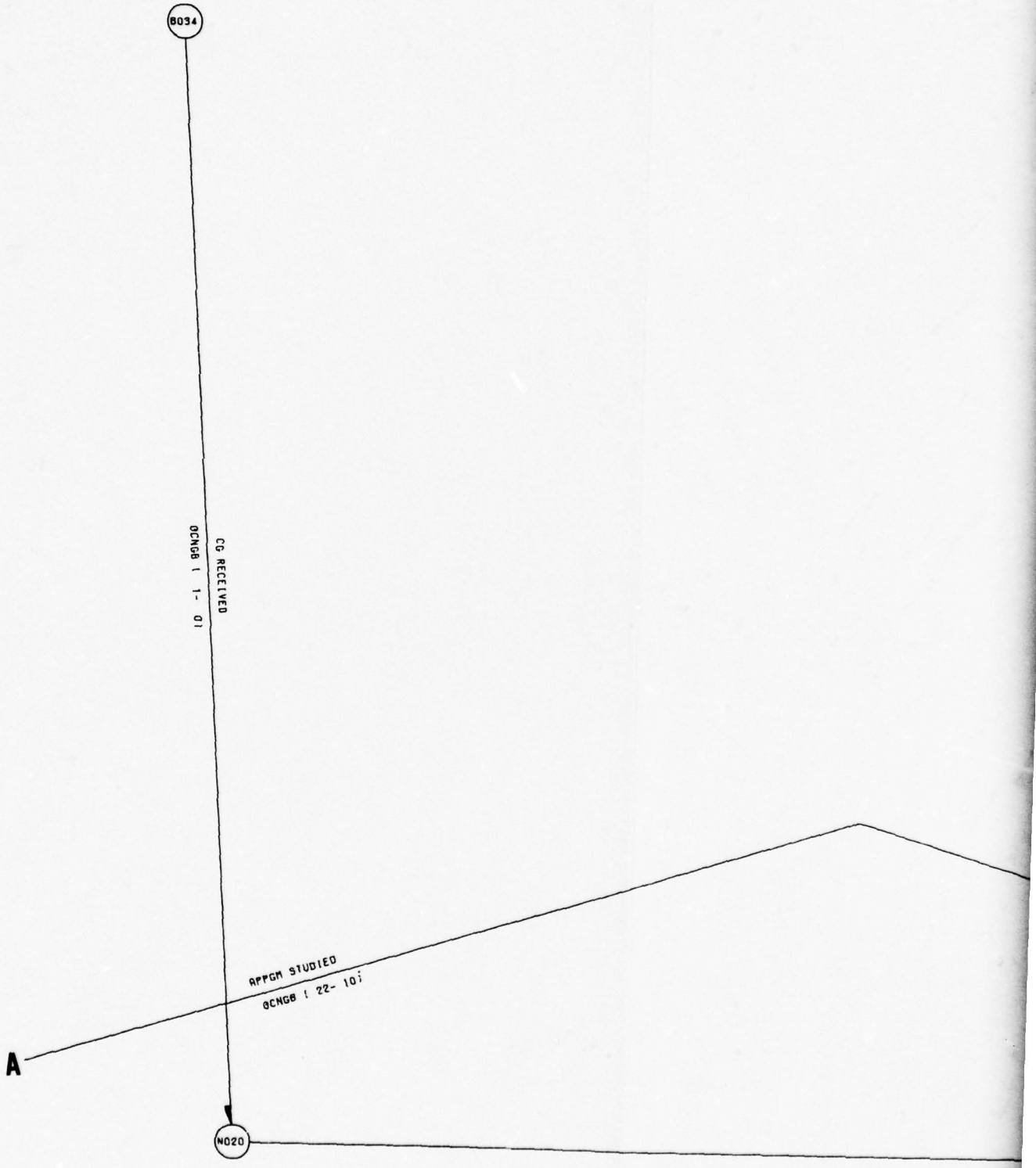
ONAL GUARD BUDGETS DEVELOPMENT PROCESS

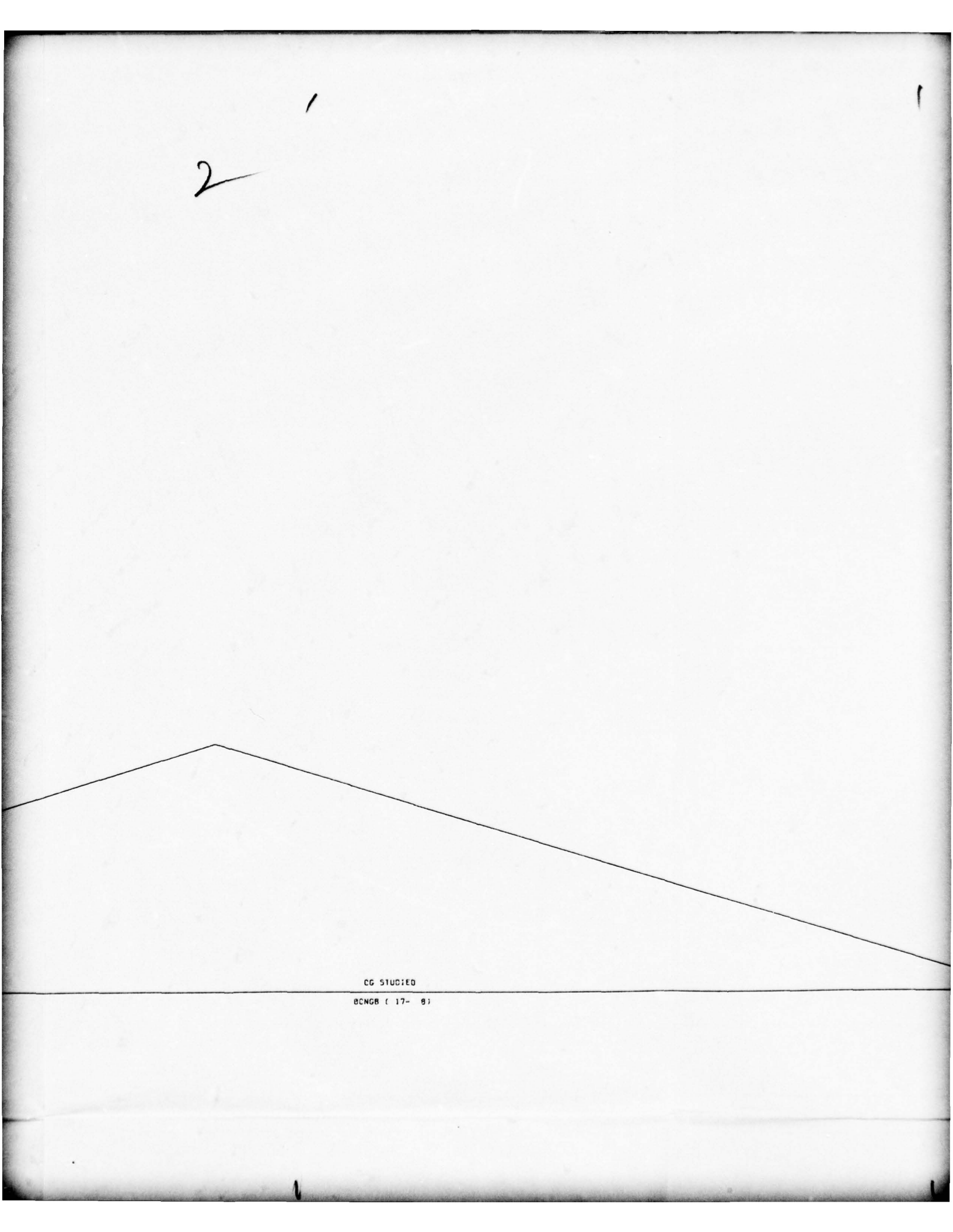
NETWORK Q

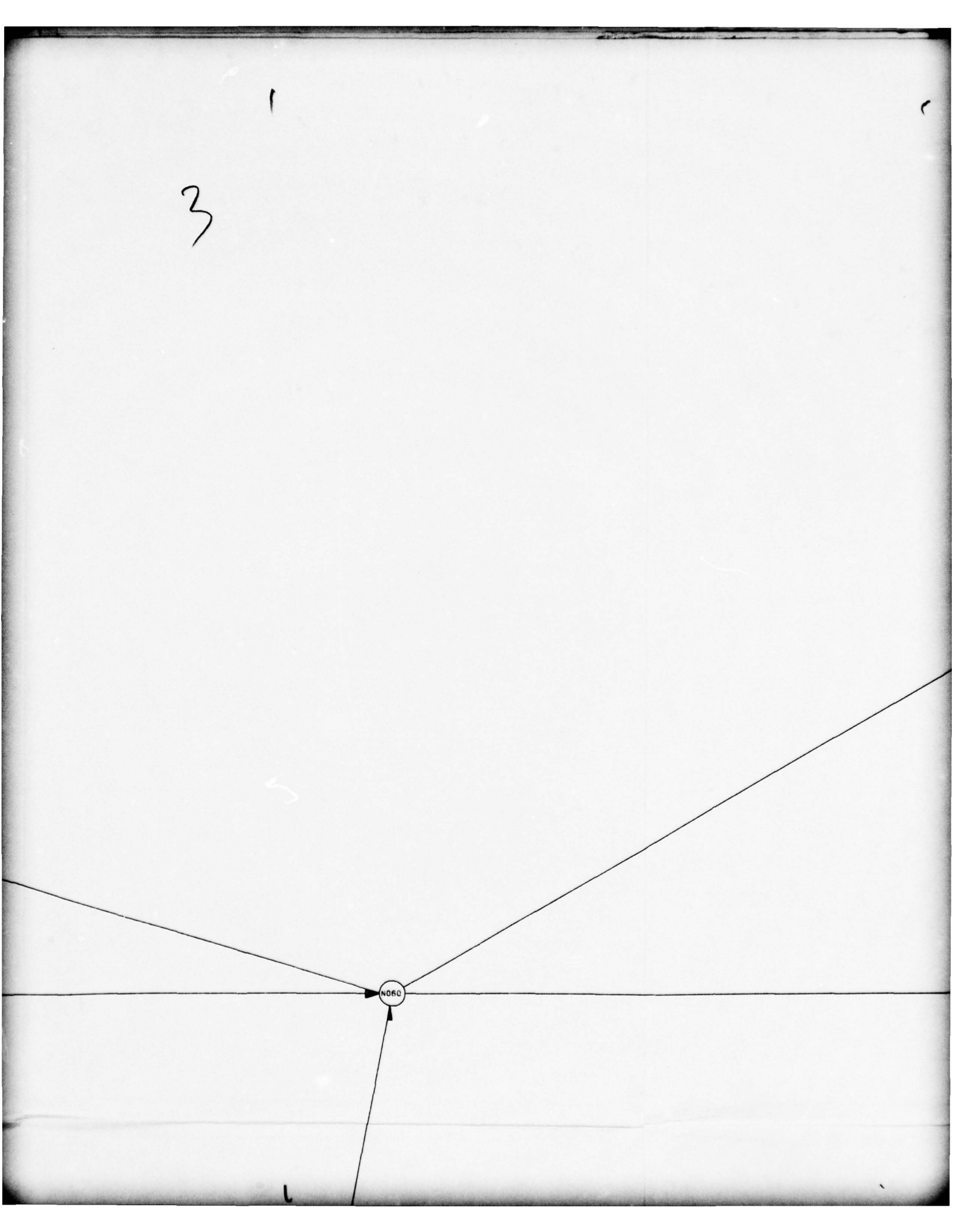
8

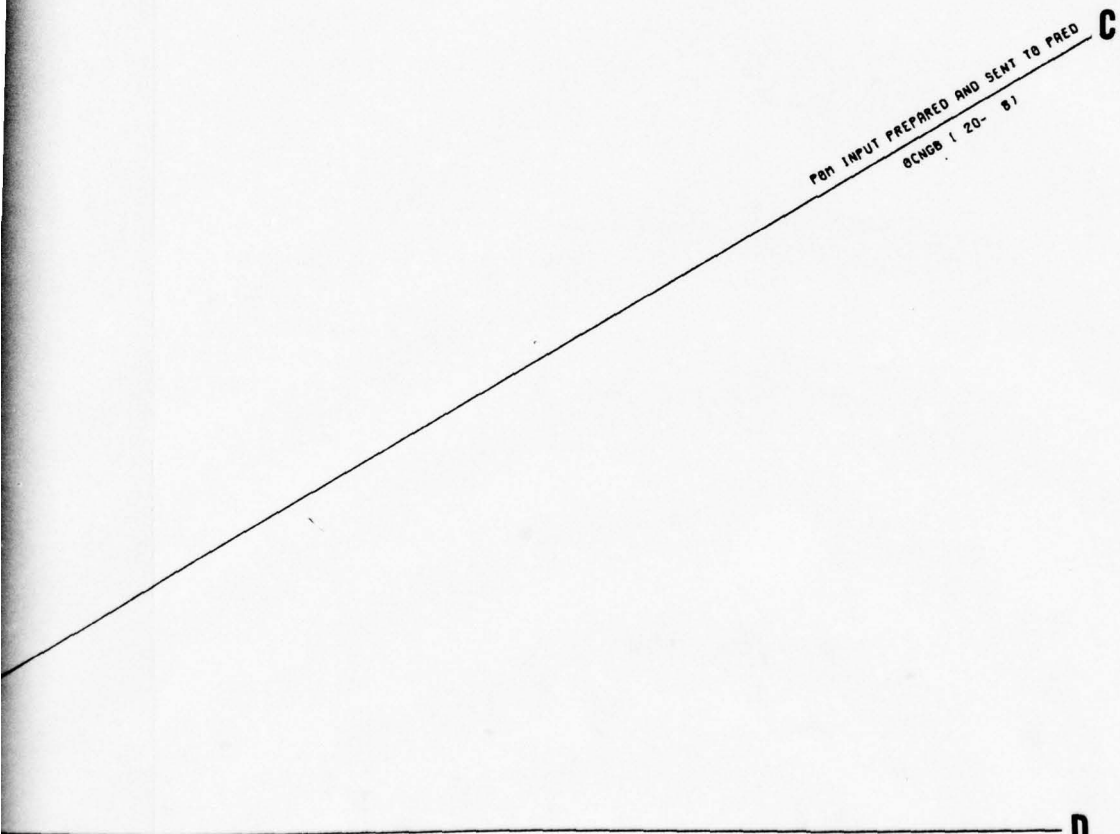
B

15MAR78 16MAR78


8034
CG RECEIVED
OCNG8 : 1- 10
APPGM STUDIED
OCNG8 : 22- 10:
A
N020


CG STUDIED
BCNGB (17- 8)


N060


C
FOR INPUT PREPARED AND SENT TO FRED
GCNGB (20- 8)
D

5

B STATES PREPARE BUDGET ESTIMATES

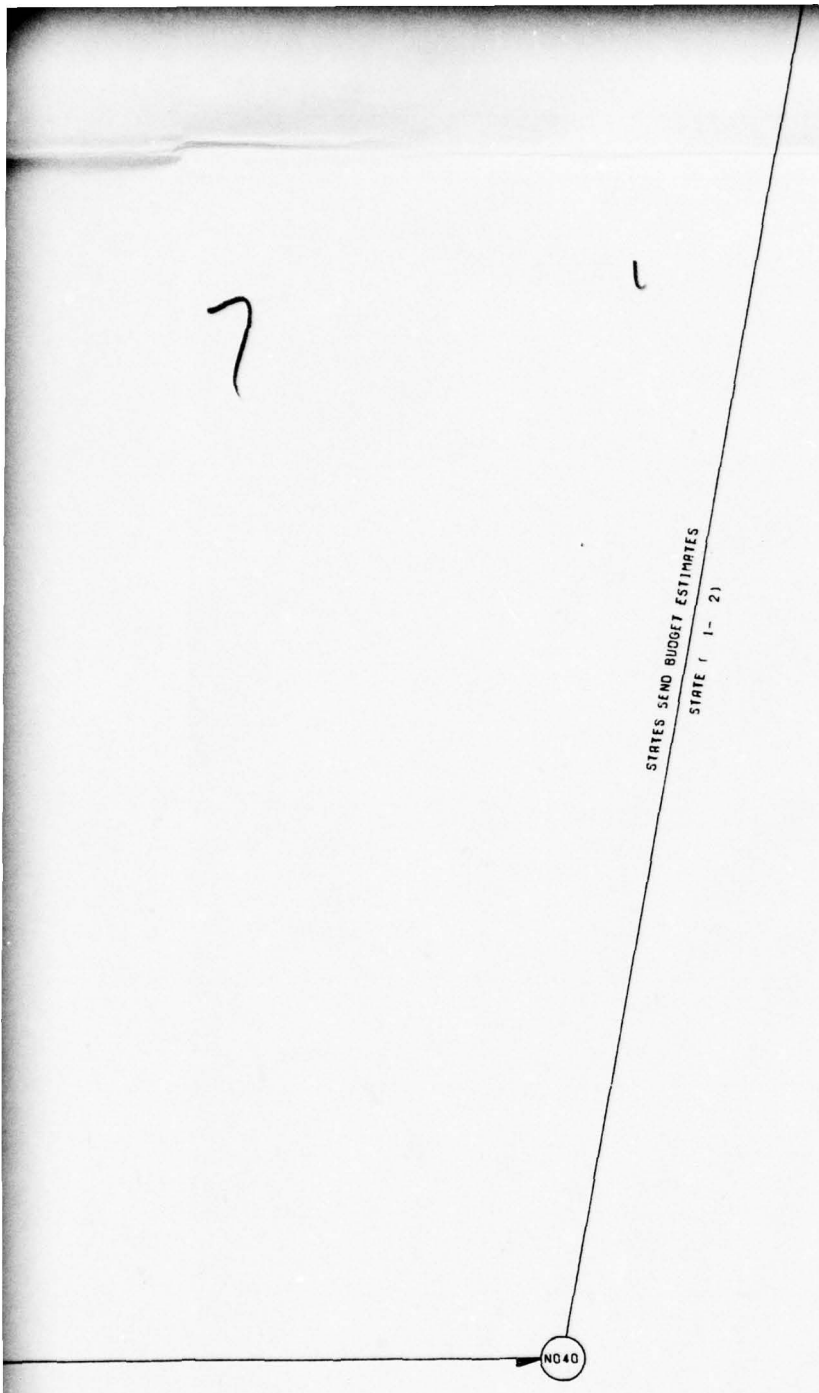
STATE (34- 12)

22MAR78 23MAR78

14APR78

NATIONAL GUARD BUDGETS DEVELOPI

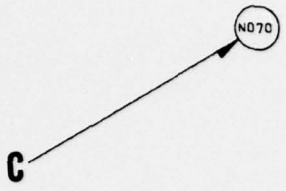
NETWORK Q

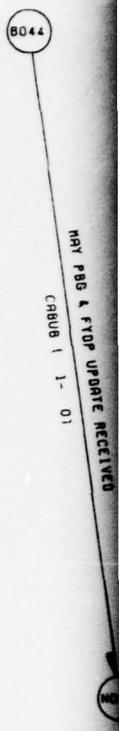


14APR78 17APR78

L GUARD BUDGETS DEVELOPMENT PROCESS

NETWORK Q

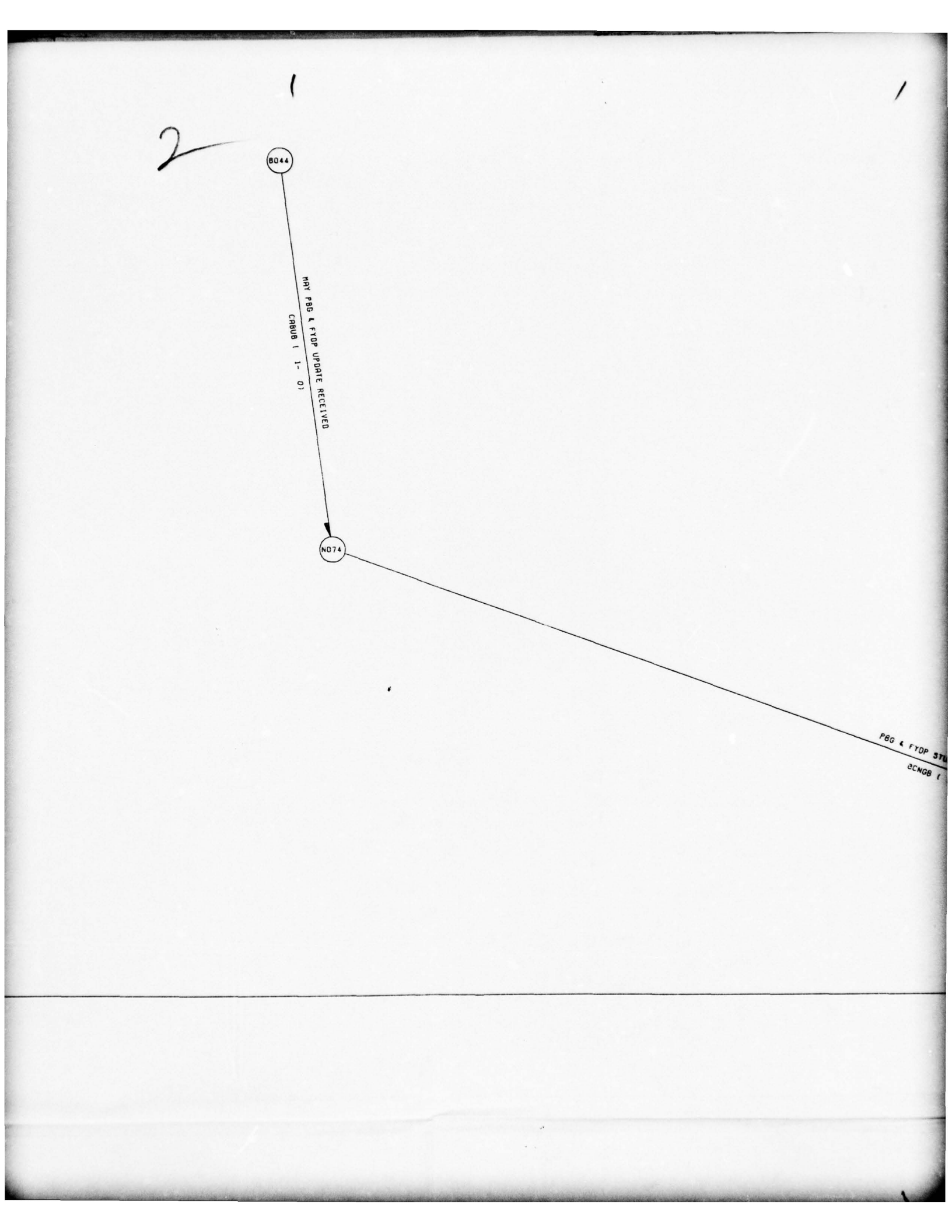


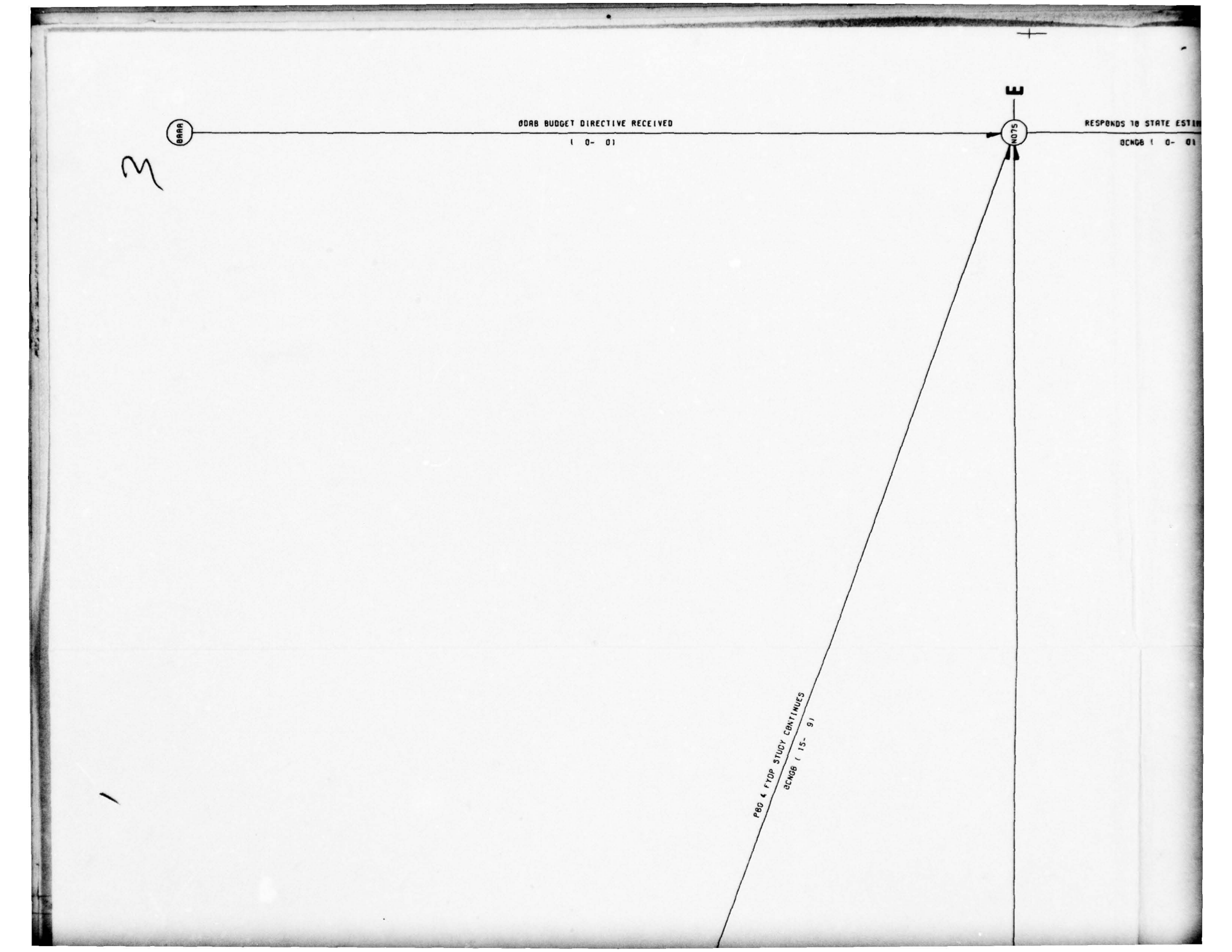


D

STATE ESTIMATES EVALUATED

BCNGB (44- 19)


8044
MAY PBG & FYOP UPDATE RECEIVED
CABUB (1- 0)
NO74
PBG & FYOP STU
2CNGB (


BAAA
ØDAB BUDGET DIRECTIVE RECEIVED
(0- 0)
NØ75
RESPØNDS TØ STATE ESTIM
ØCNØ8 (0- 0
P8Ø 4 FYDP STUDY CØNTINUES
ØCNØ8 (15- 9)

4

15MAY78

25MAY78 26MAY78

NATIONA

5

25MAY78 26MAY78

NATIONAL GUARD BUDGETS DEVELOPMENT PROCESS

NETWORK Q

RESPONDS TO STATE ESTIMATES

OCNC8 1 0- 01

N080

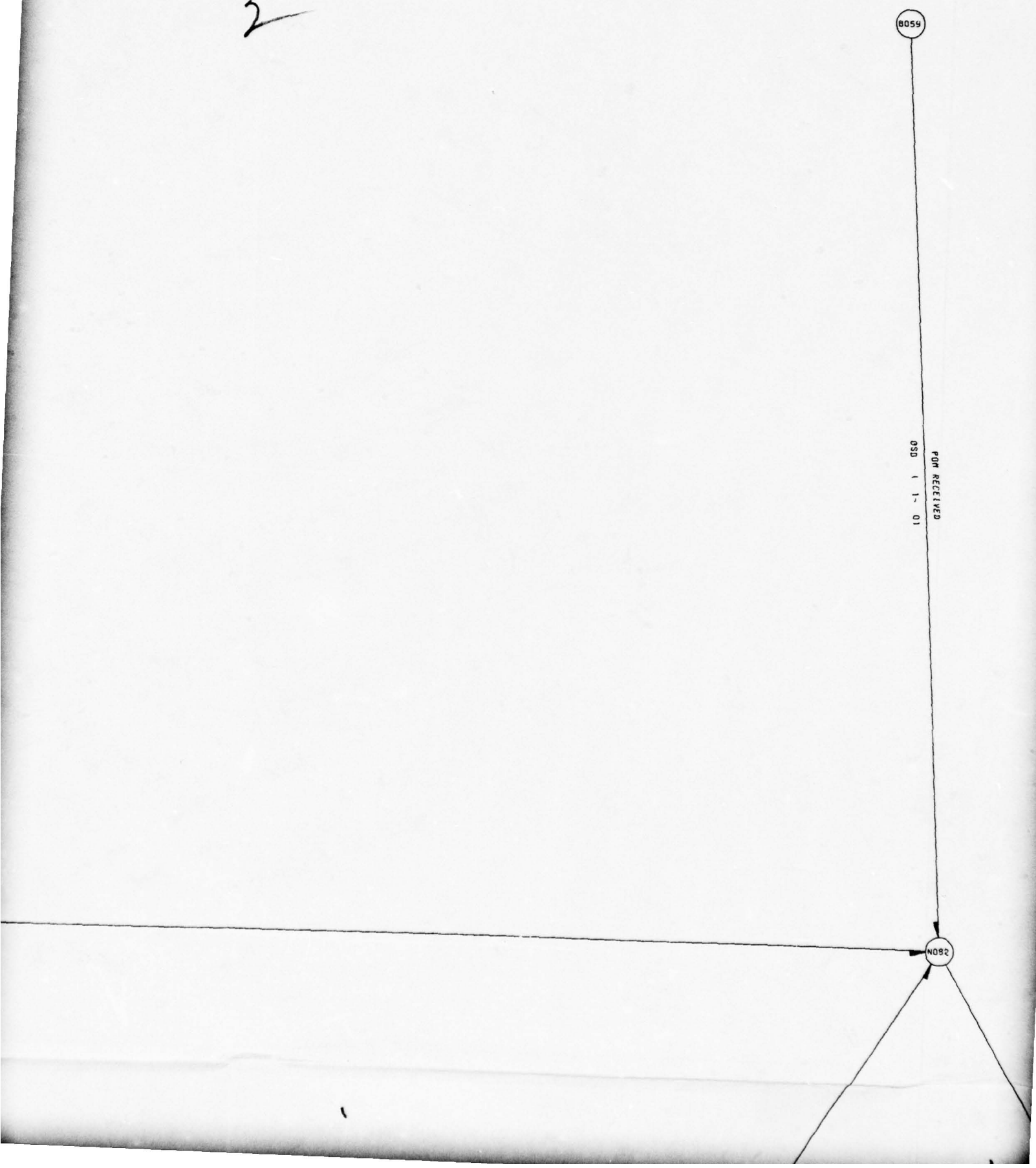
6

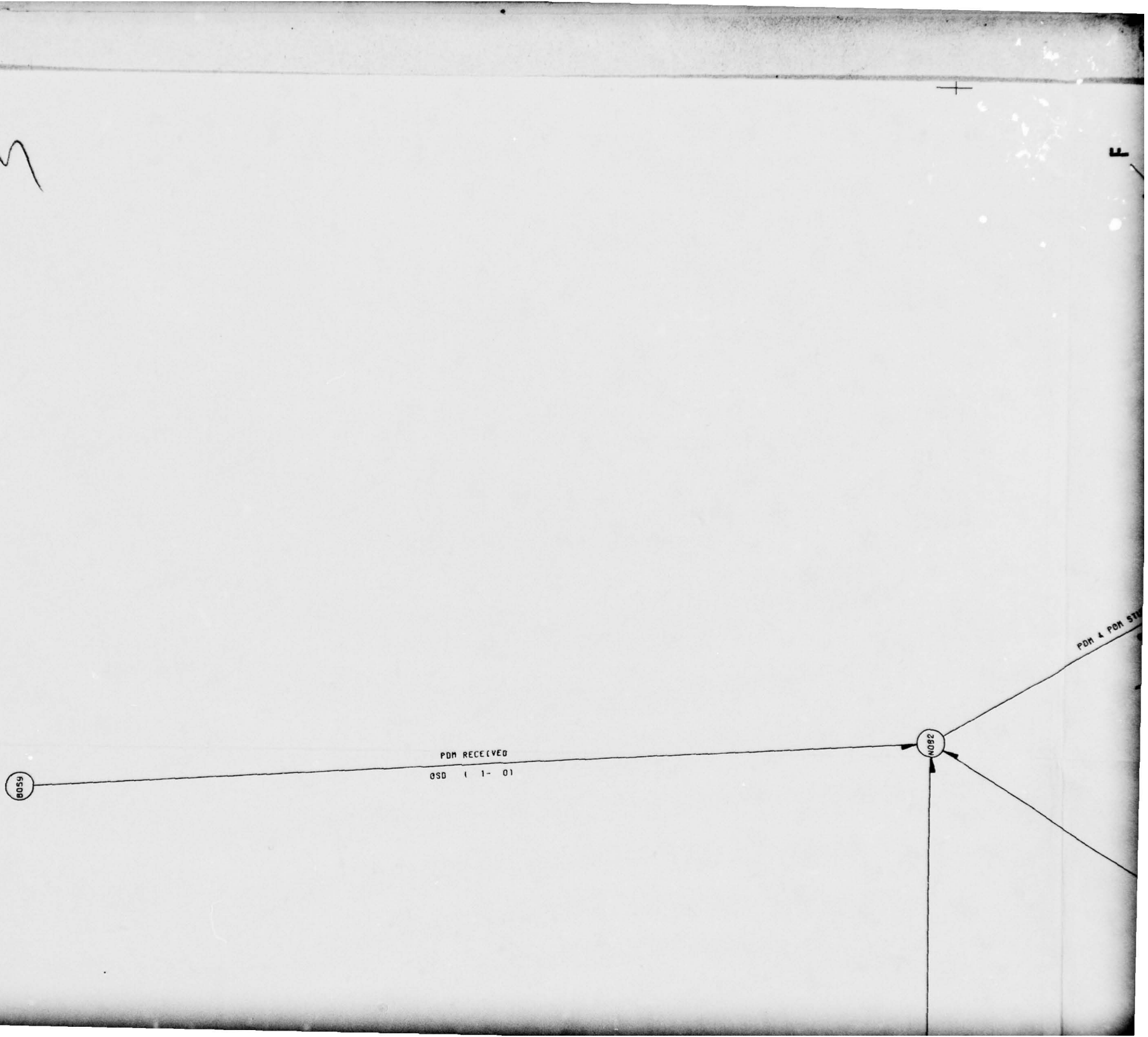
19JUN78

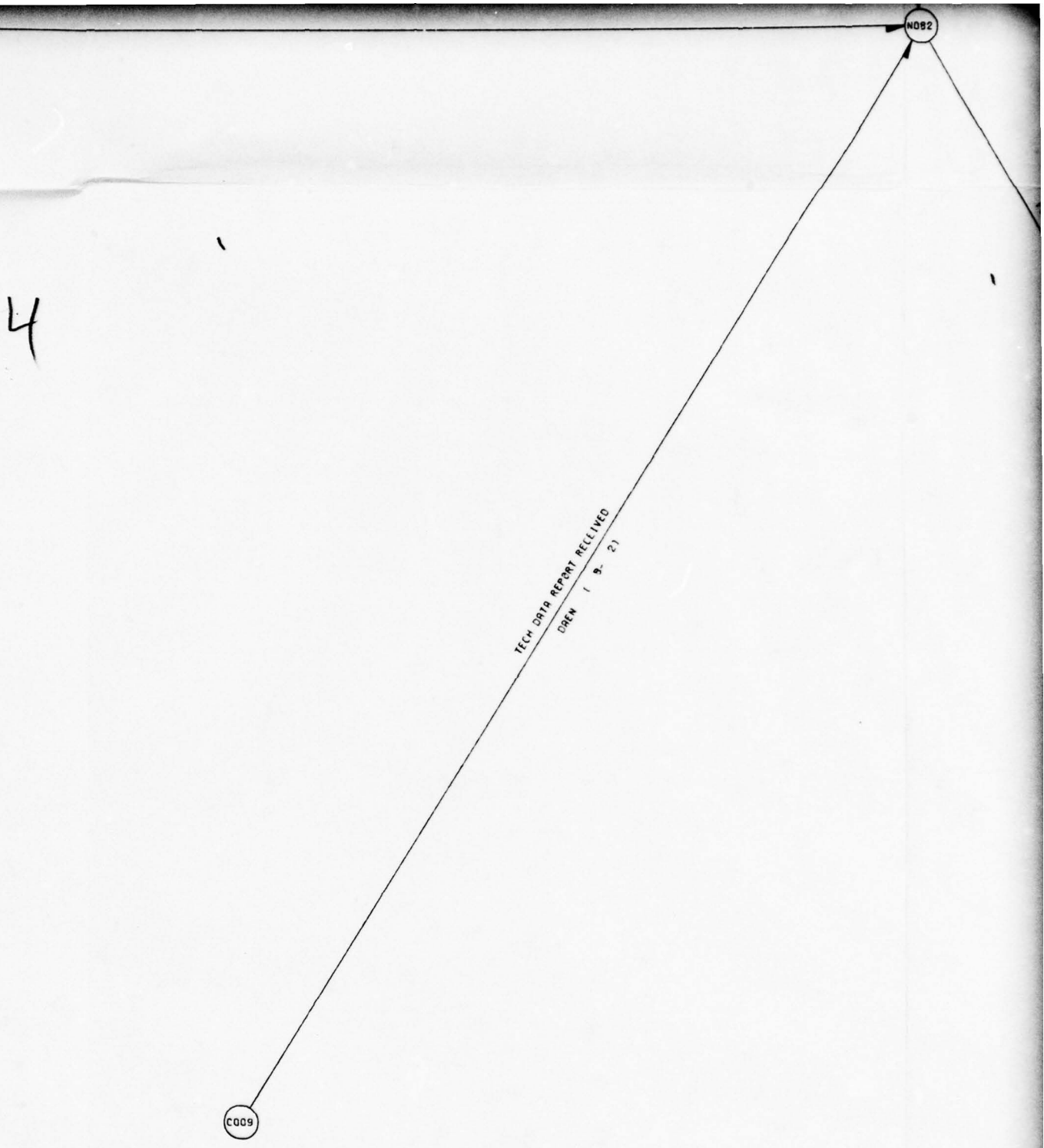
OPMENT PROCESS

E

PREP OF BUDGET ESTIMATE CONTINUES

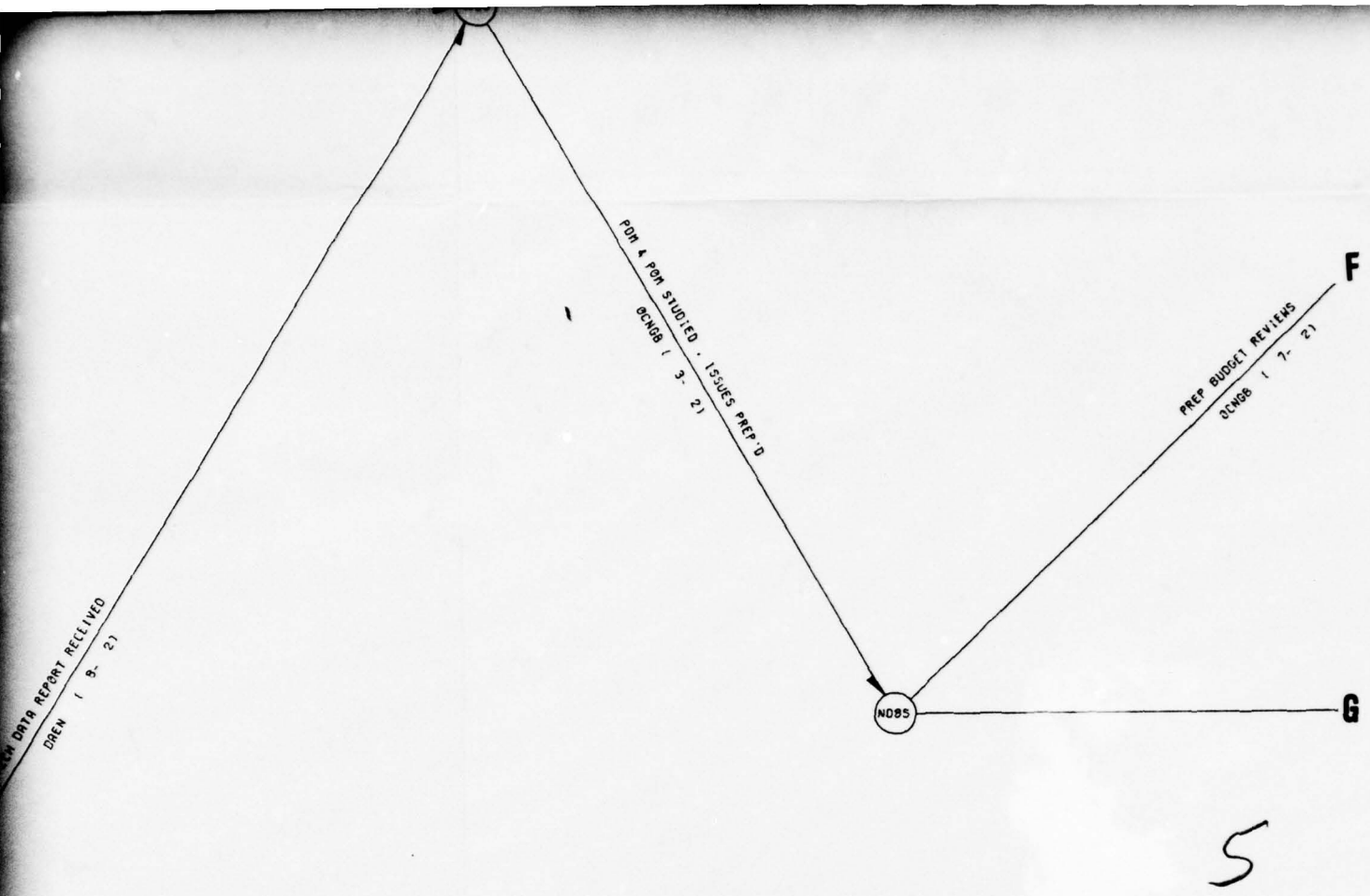

B059
POM RECEIVED
OSD (1- 01
N082


F
PDM 4 PDM STU
PDM RECEIVED
OSD (1- 01
8059
NOB2



NATIONAL GUARD BUDGETS DEVELOPMENT PROCESS

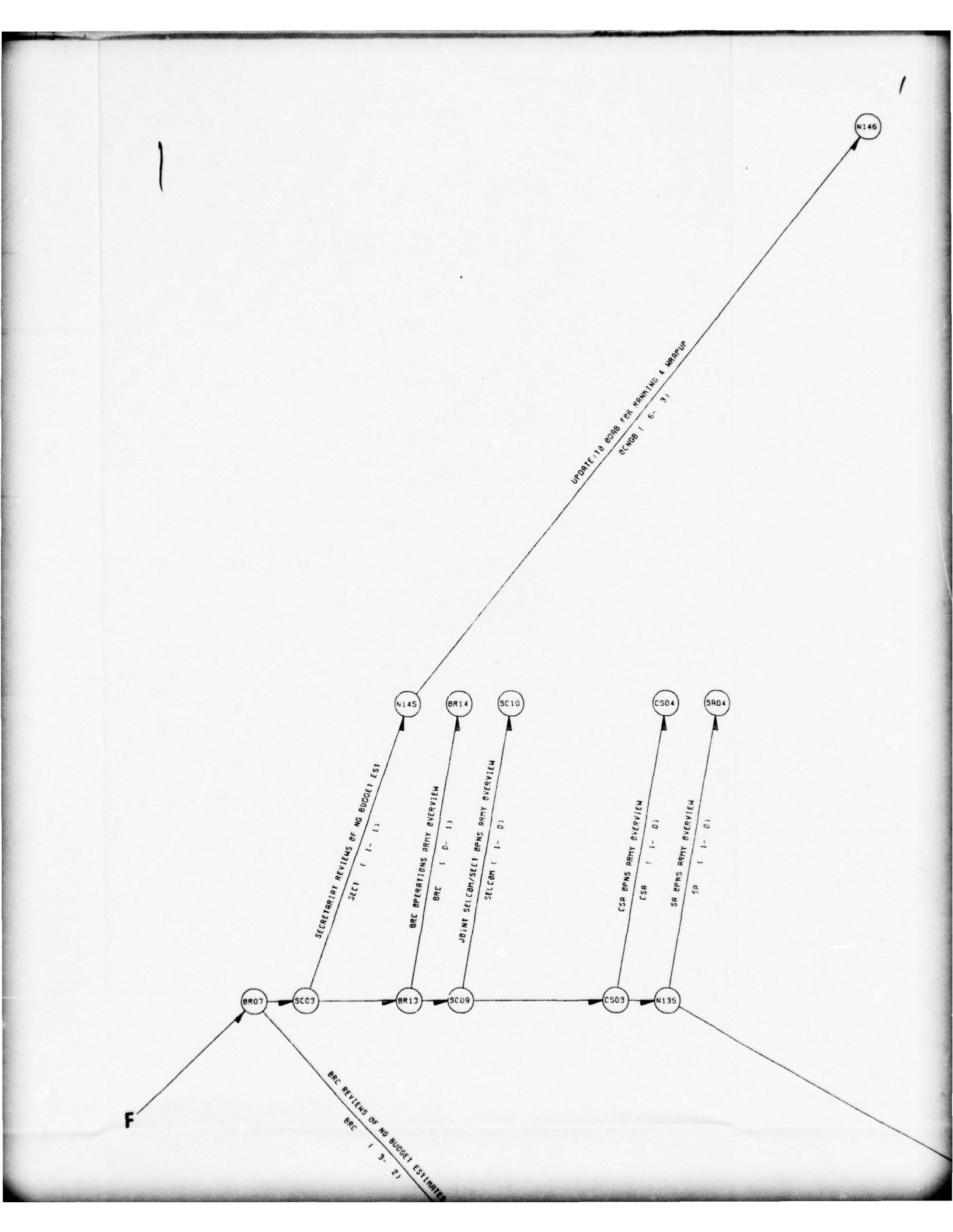
NETWORK Q

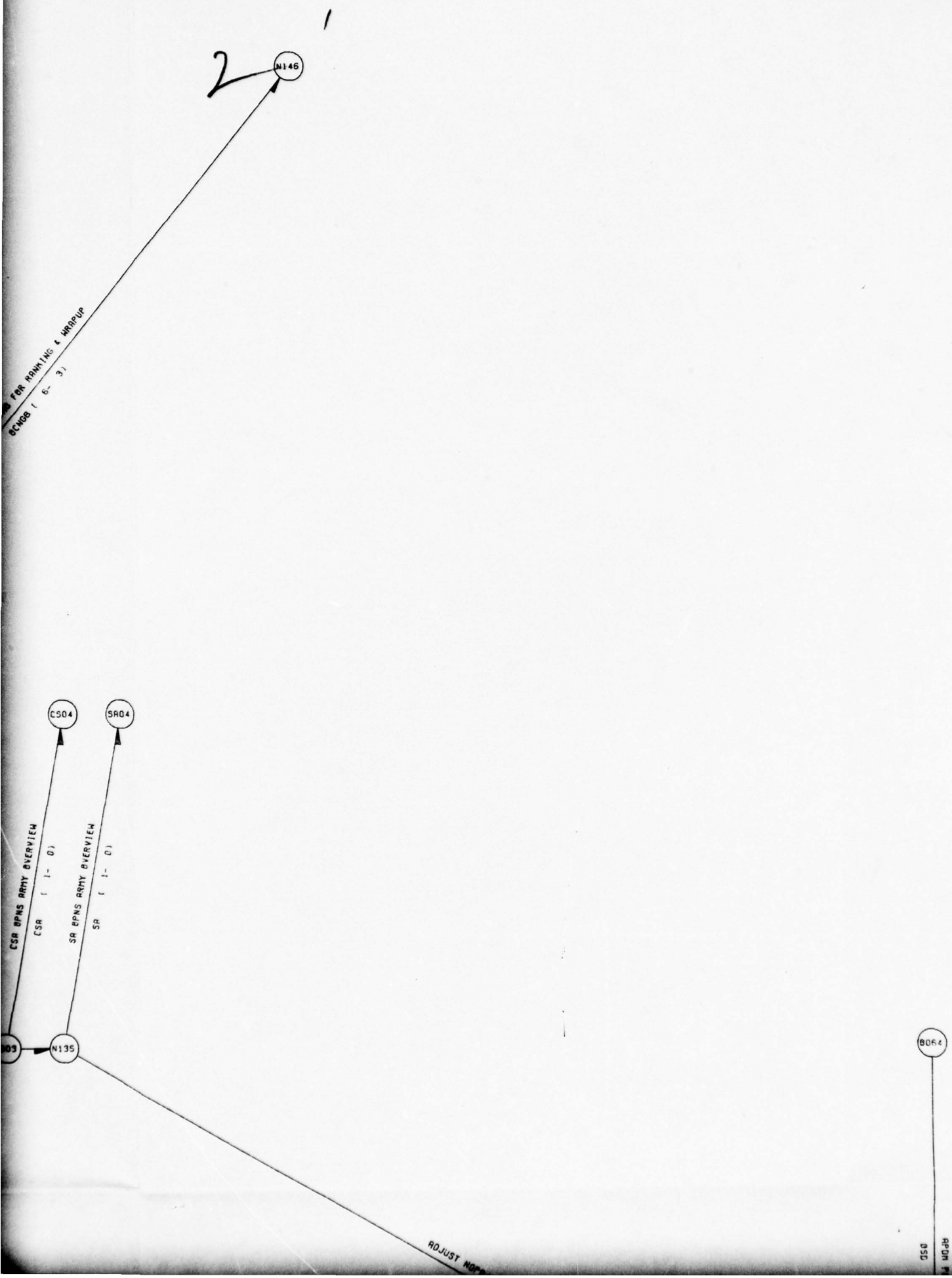


5

25JUL78 26JUL78 31JUL78

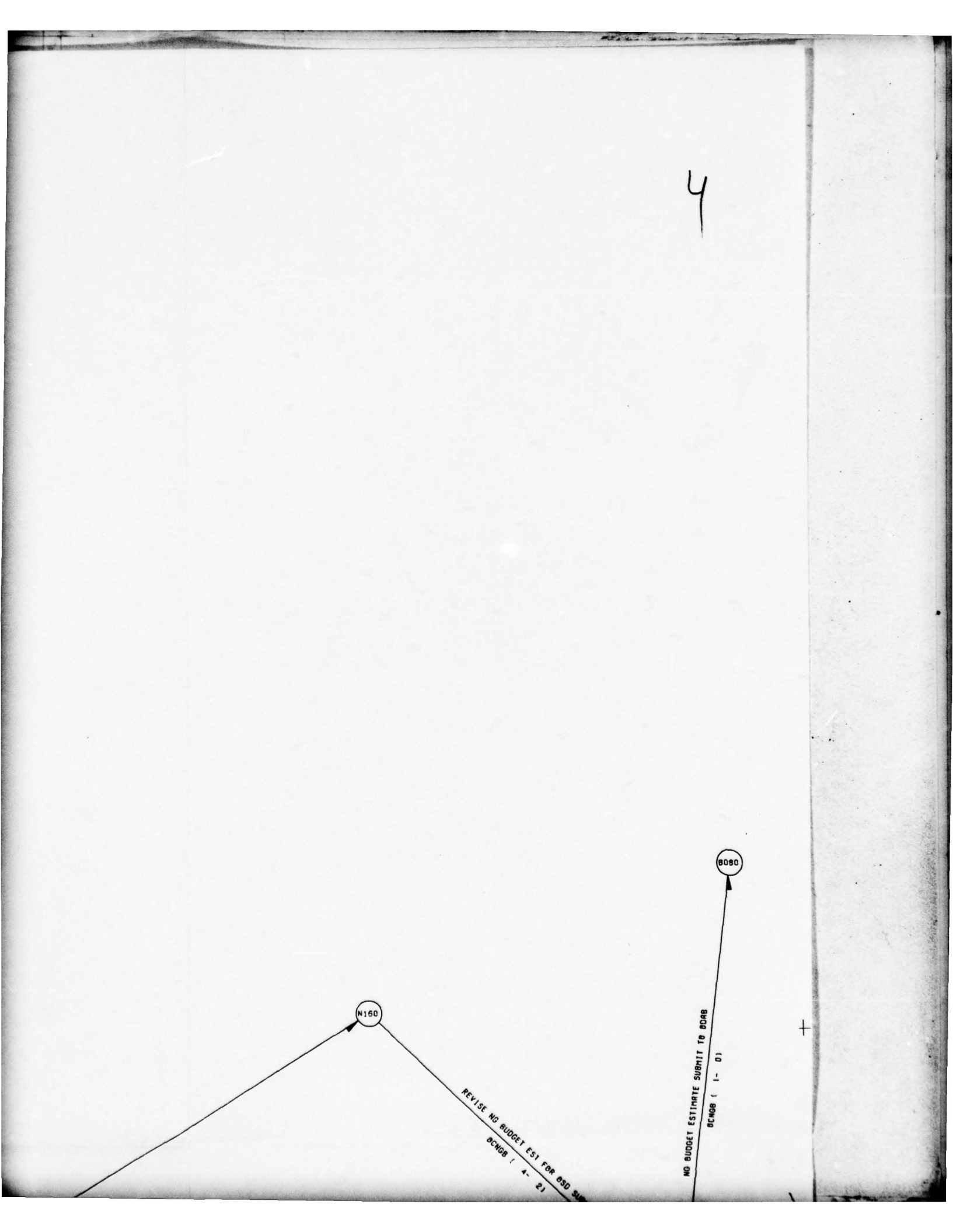
LOPMENT PROCESS

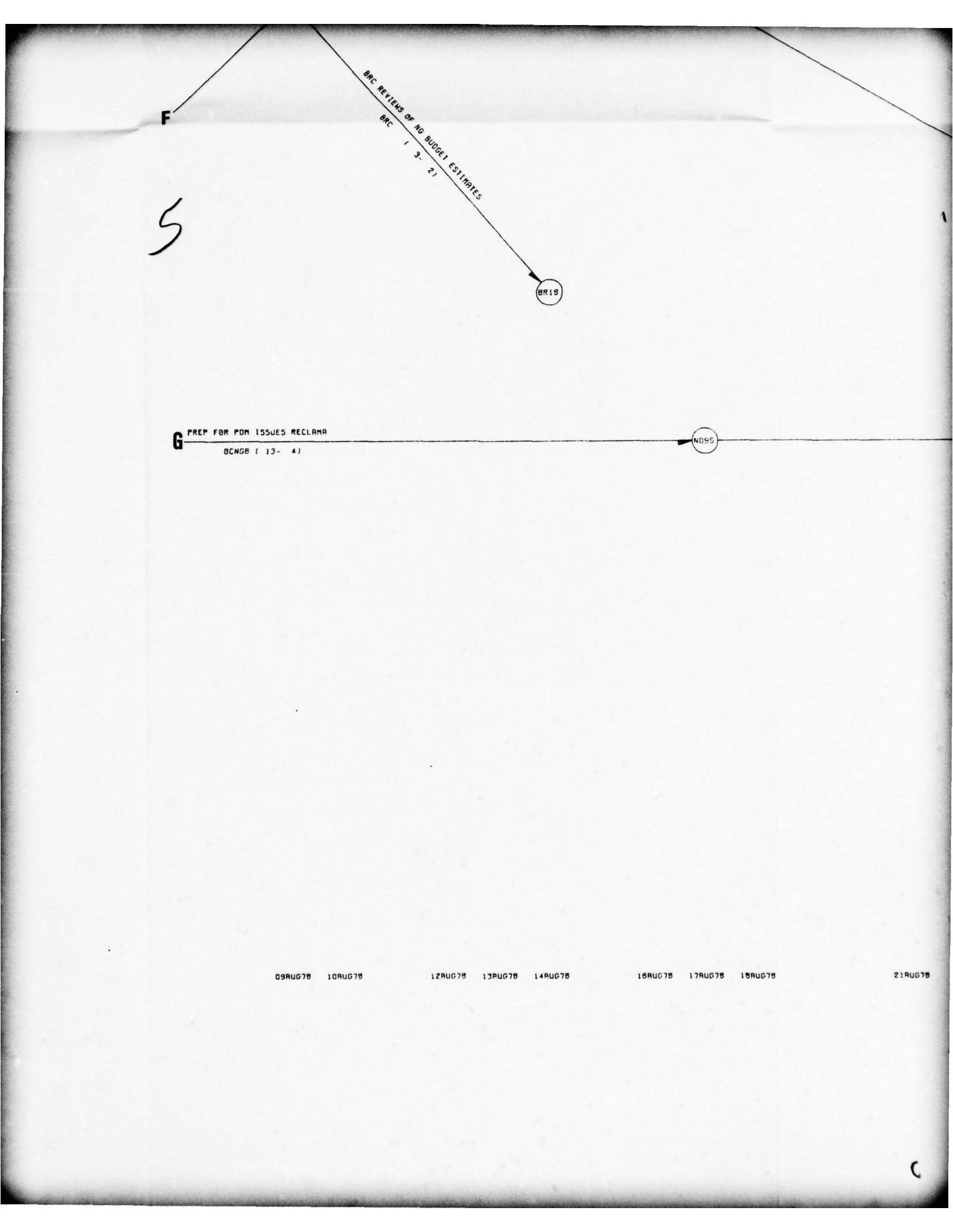

N146
UPDATE TO BDAB FOR RANKING & WRAPUP
BCNGB (6- 3)
N145
BR14
SC10
CS04
SA04
SECRETARIAT REVIEWS OF NG BUDGET EST
SECT (1- 1)
BRC OPERATIONS ARMY OVERVIEW
BRC (0- 1)
JOINT SELCOM/SECT OPNS ARMY OVERVIEW
SELCOM (1- 0)
CSA OPNS ARMY OVERVIEW
CSA (1- 0)
SA OPNS ARMY OVERVIEW
SA (1- 0)
BR07
SC03
BR13
SC09
CS03
N135
F
BRC REVIEWS OF NG BUDGET ESTIMATES
BRC (3- 2)

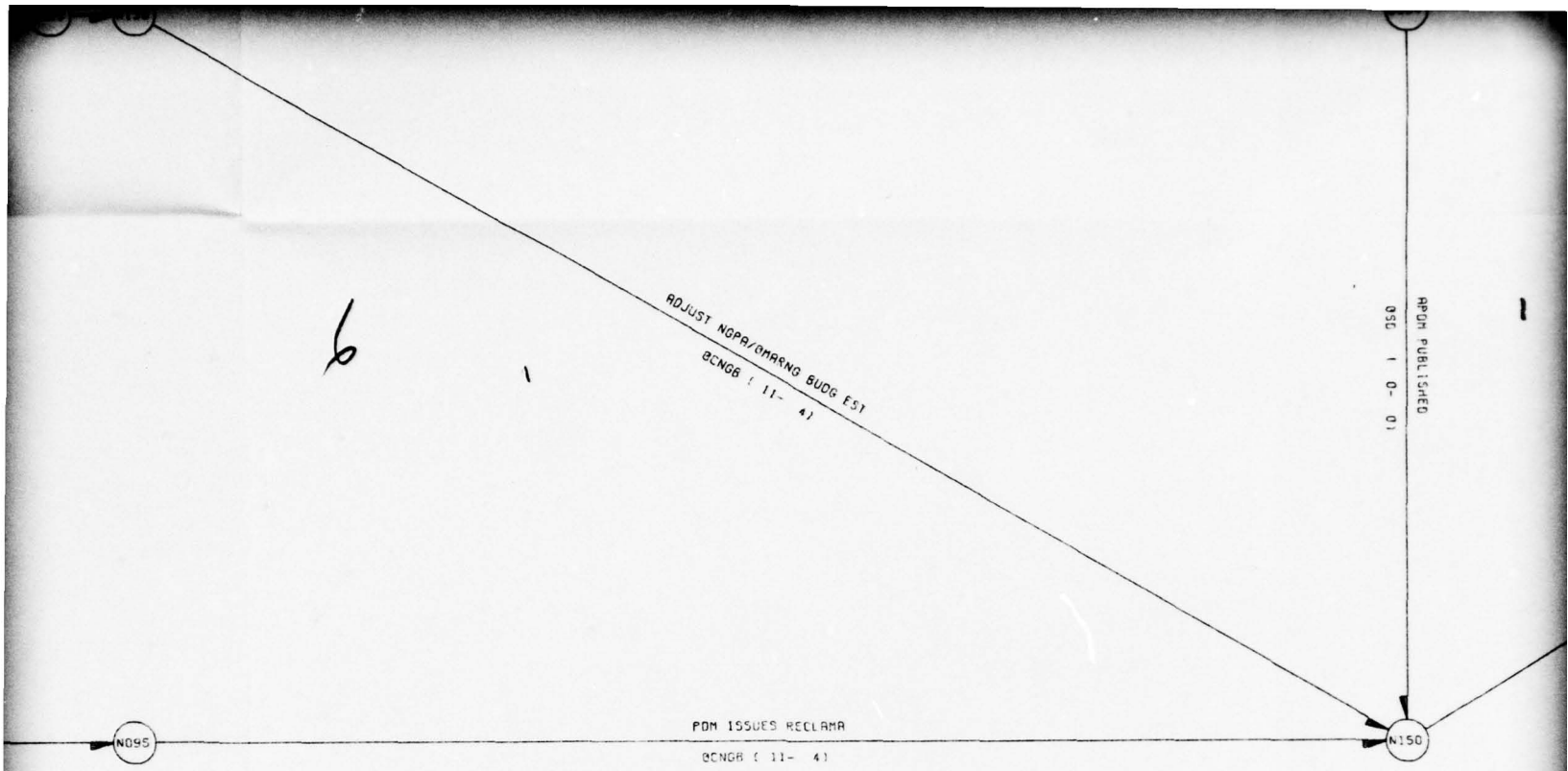

N146
FOR RANKING & WRAPUP
BCNGB (6- 3)
CS04
SA04
CSA BPNS ARMY OVERVIEW
CSA (1- 0)
SA BPNS ARMY OVERVIEW
SA (1- 0)
N135
B064
ADJUST NOFO
OSD
APDM

1

3


8080
NO BUDGET ESTIMATE SUBMIT TO BOAB
BCNOB (1- 01)
N160
REVISE NG BUDGET EST FOR BSD SU
BCNOB (4- 21

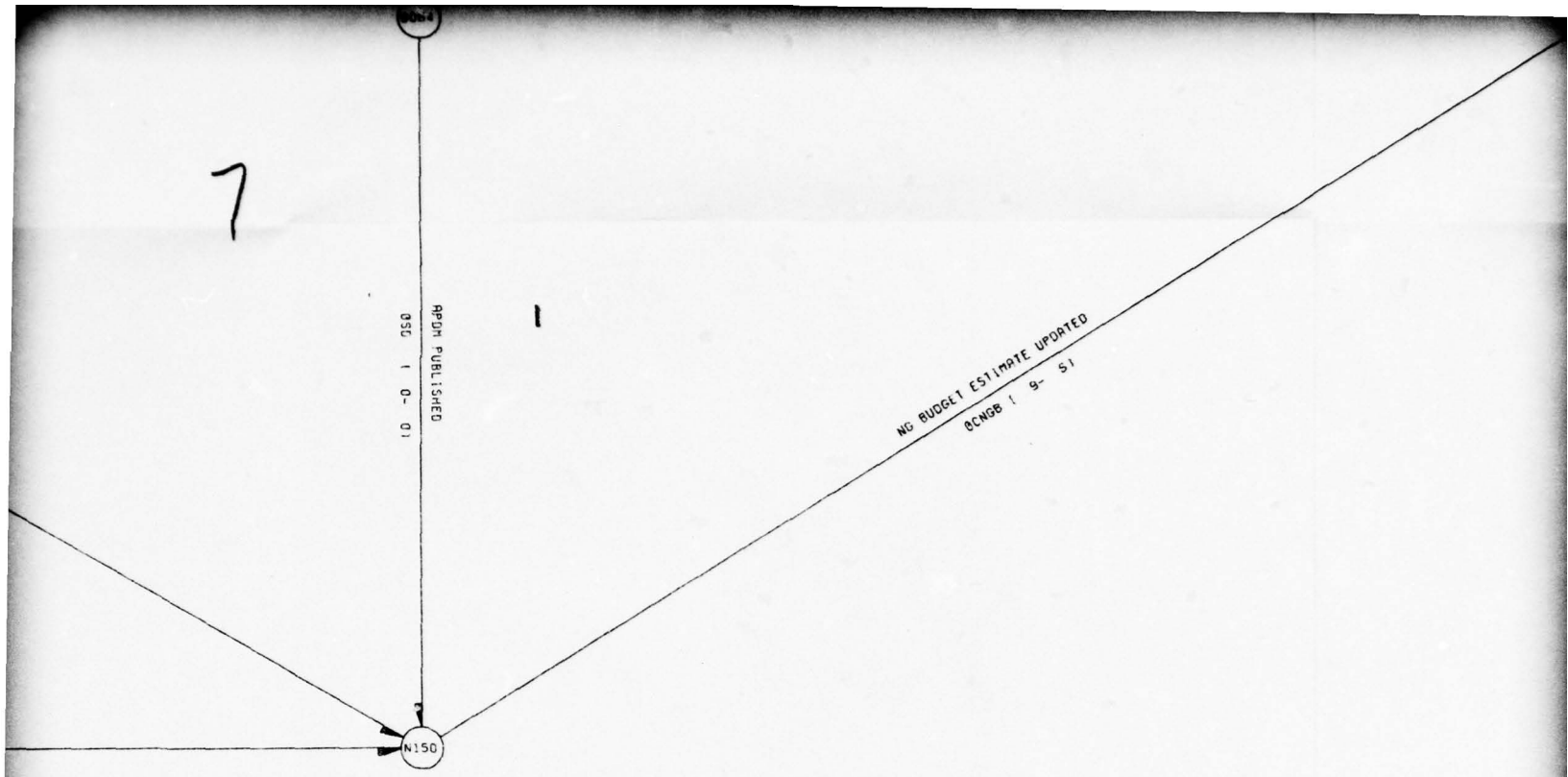

F
BRC REVIEWS OF NG BUDGET ESTIMATES
BRC
(3- 2)
5
BR18
G
PREP FOR POM ISSUES RECLAMA
BCNGB (13- 4)
N095
09AUG78
10AUG78
12AUG78
13AUG78
14AUG78
16AUG78
17AUG78
18AUG78
21AUG78



16AUG78 17AUG78 18AUG78 21AUG78 01SEP78

NATIONAL GUARD BUDGETS DEV

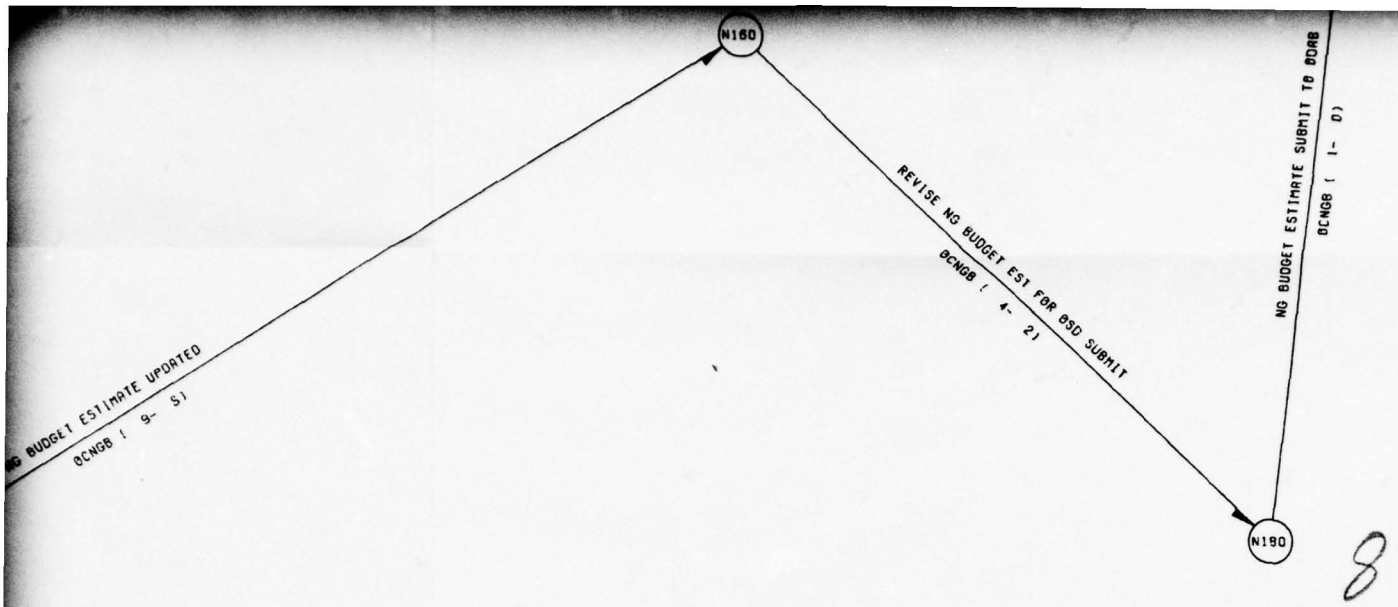
NETWORK Q



015EF78

TIONAL GUARD BUDGETS DEVELOPMENT PROCESS

NETWORK Q



8

155EP78 215EP78 225EP78

CESS

l

Network R

Army Reserve Budgets Development Process

PURPOSE. This process is designed to develop the Army Reserve budgets, RPA, OMAR and MCAR.

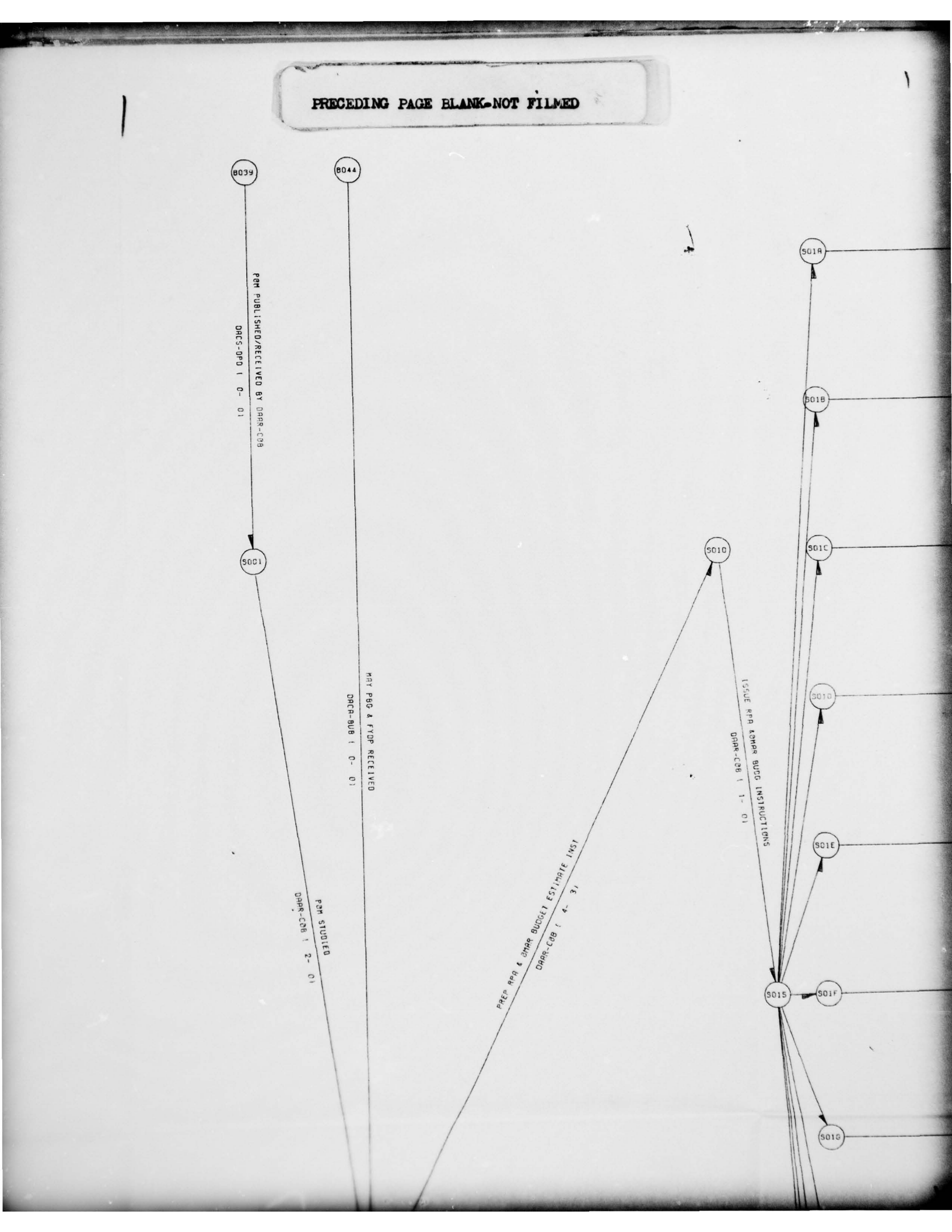
DESCRIPTION. Development of the Army Reserve budgets begins in May, following Army submission of the POM and issuance of the May PBG. The DAB prepares and furnishes COBE preparation instruction letters to some 25 MACOMs, ARSTAF agencies and other Army activities responsible for preparing COBE. These letters supplement PBG guidance, provide specific instructions, and request input on selected critical items to support various budget estimates (including RPA and OMAR). The COBE are due to DA in mid-July. Nine of the COBE inputs (from USAREUR, USARJ, FORSCOM, TRADOC, USACC, HSC, USAFAC, TAG and TSG) contain information applicable to the Army Reserve Budget Development Process. Before receipt of COBE from the field, OCAR--the Appropriation Director for Army Reserve budgets--also receives special inputs from DCSPER and RCPAC/TAGO. Upon receipt of COBE, OCAR forwards proposed MCAR construction data to COE for CRRC review and prioritization. During the latter half of July, OCAR prepares initial budget estimates to include adjustments made necessary by the SECDEF PDM. In early August an internal PBAC within OCAR reviews the budget estimates and makes adjustments considered appropriate. Thereafter the Army Reserve Budget Development Process follows the same schedule as other ABEs (i.e., SELCOM review and CSA/SA approval, Executive Branch review and approval, and Legislative Branch justification) as described in the Budget Mainline process (Network M). The Army Reserve Budgets Development Process as described in Network R reflects the major activities during CY 78 development of the FY 80 RPA and OMAR ABEs; development of the third Army Reserve Budget, MCAR, is included in the MILCON Development Process diagram (Network N) and is mentioned only briefly in Network R.

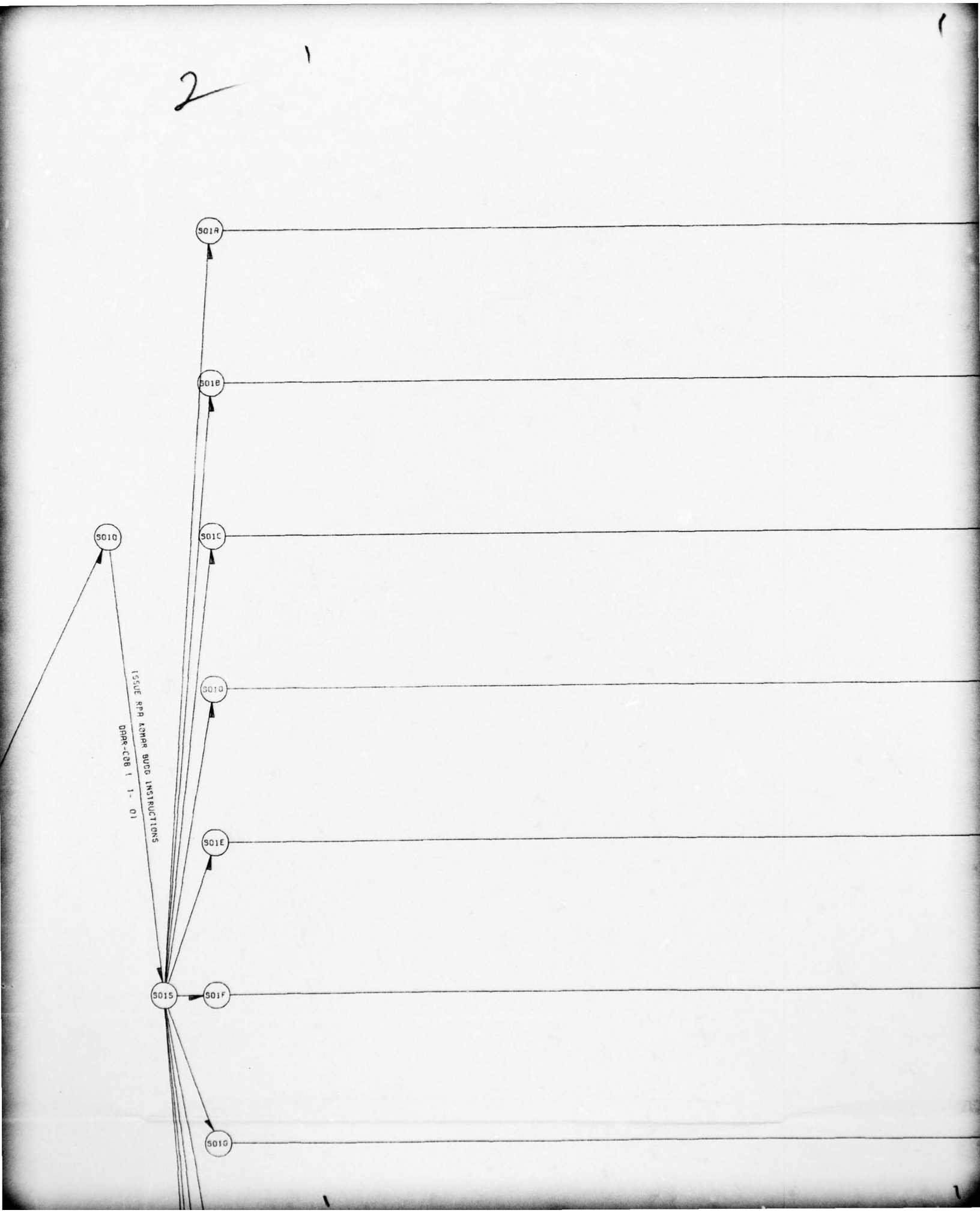
CRITICAL MILESTONES. There are three critical milestone events in the process: (1) submission of the ABE to OSD in mid-September, (2) submission of the President's Budget to Congress in late January, and (3) passage of appropriation legislation by Congress shortly before the start of the budget execution FY. Only the first of these is included in Network R diagram.

LINKAGES TO OTHER NETWORKS. This process is linked directly to programing phase processes and to budget execution.

NETWORK R

PRECEDING PAGE BLANK-NOT FILMED




S01A
S01B
S01C
S01D
S01E
S01F
S01G
S01Q
S015
ISSUE RPR &OMAR BUCG INSTRUCTIONS
DAAK-C08 1 1- 01

3

A

B

C

D

E

F

G

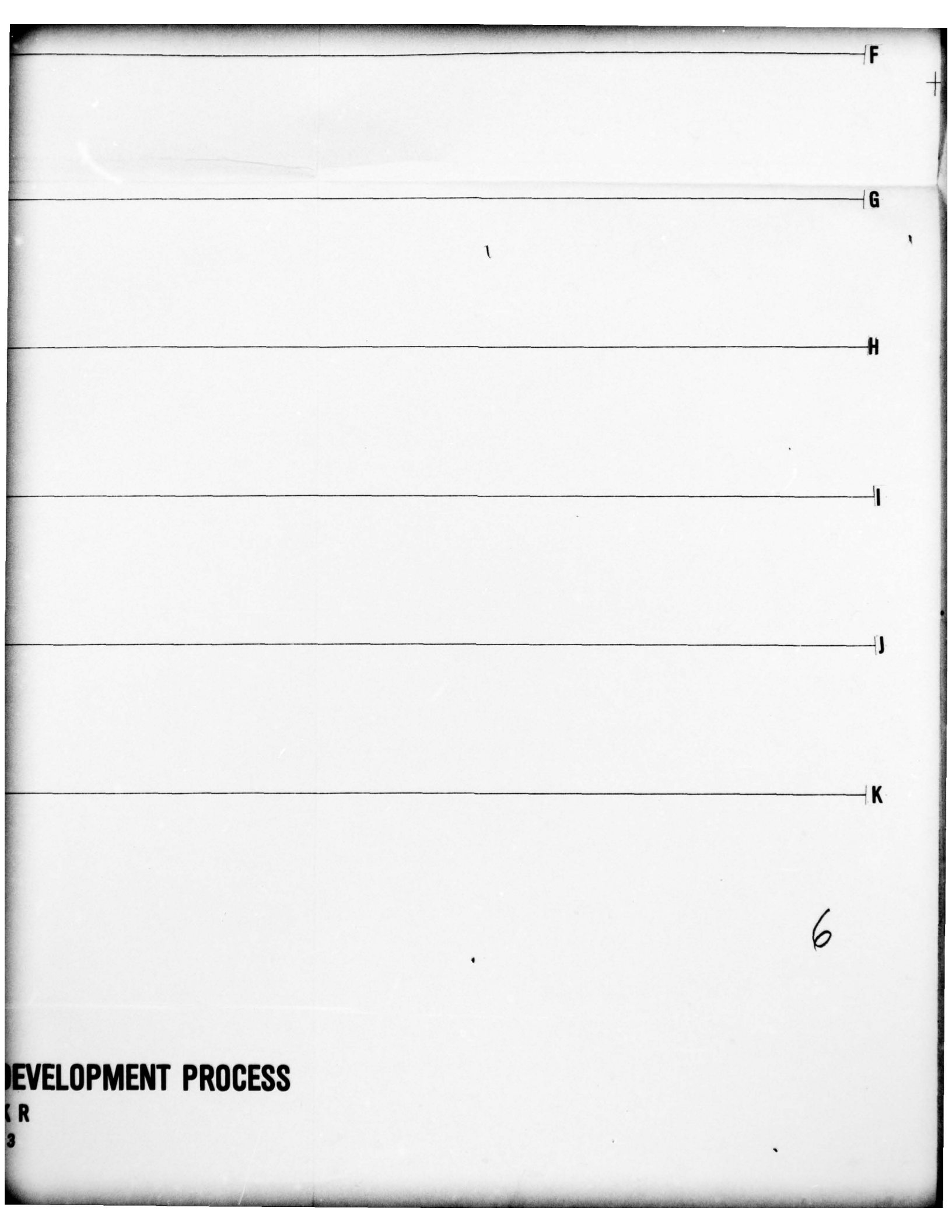
ARMY RESERVE BUD

5

01JUN78 02JUN78 03JUN78

ARMY RESERVE BUDGETS DEVELOPMENT PROCESS

NETWORK R



6

DEVELOPMENT PROCESS

K R

3

A RPA INPUTS & DATES SHOWN BELOW

(35- 16)

B DCSPER INPUT BP3300 ON 2 AUG

(35- 16)

C SELECTED MACOMS INPUT IN COBE 15JUL

(35- 16)

D OMAR INPUTS & DATES SHOWN BELOW

(35- 16)

E SELECTED MACOMS INPUT IN1COBE 15JUL

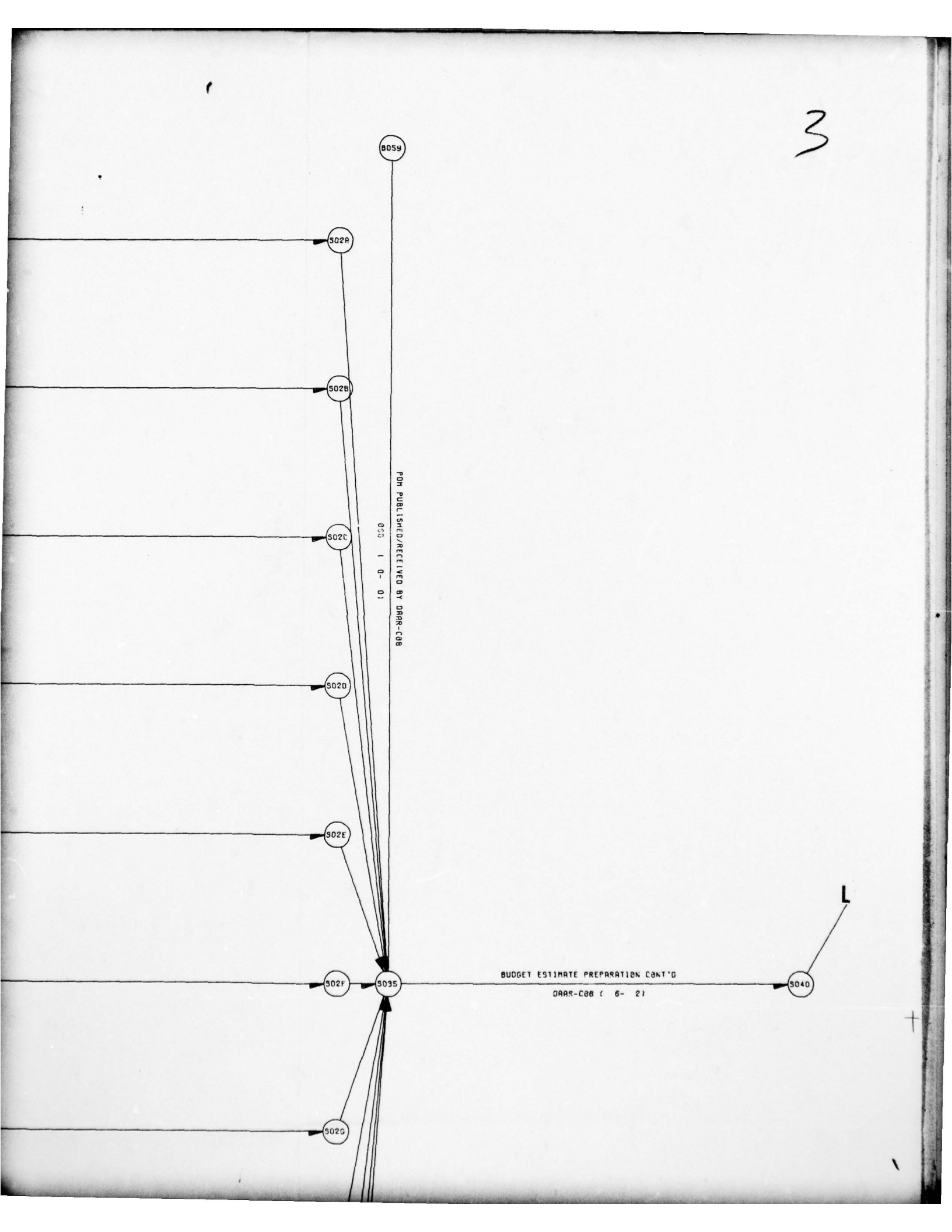
(35- 16)

F DCSOPS INPUT CSFOR-78 2AUG

(35- 16)

G COA INPUT CBS REPORT 2AUG

(35- 16)


3
B059
S02A
S02B
S02C
S02D
S02E
S02F
S02G
S035
S040
POM PUBLISHED/RECEIVED BY DAAR-C08
050 1 0- 01
BUDGET ESTIMATE PREPARATION CONT'D
DAAR-C08 (6- 21
L

F — DCSOPS INPUT CSFOR-78 2AUG

(35- 16)

G — COA INPUT CBS REPORT 2AUG

(35- 16)

H — USAFAC & USAMSSA INPUT PYR BEAMS

(35- 16)

I — MCAR INPUTS SHOWN BELOW

(35- 16)

J — COE INPUTS UNCONSTRAINED REQT REPORT

(35- 16)

K — COE INPUTS TECH DATA REPORT

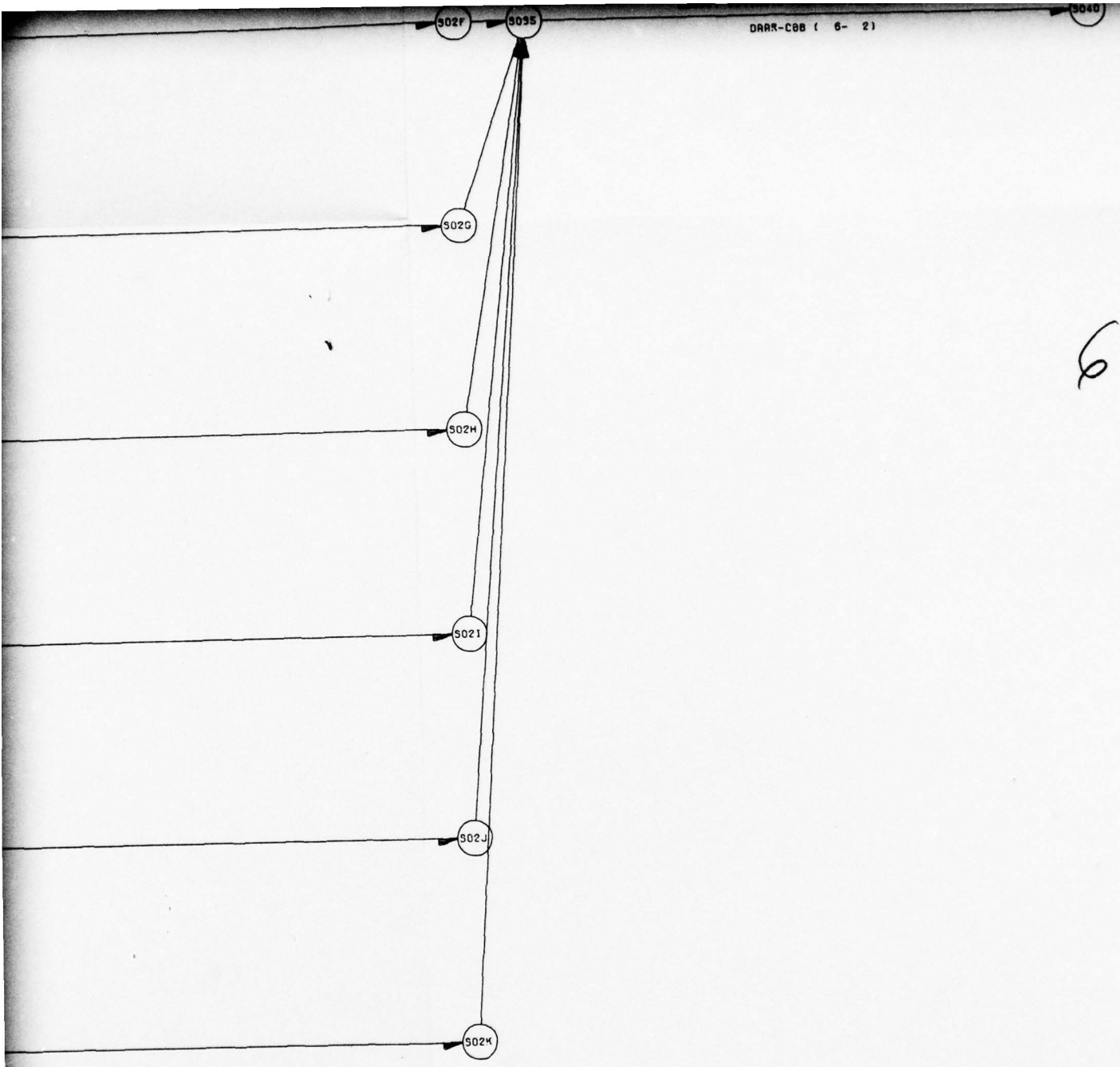
NETWORK N (35- 16)

4

5

ARMY RESERVE BUDGETS DEVELOPMENT PROCESS

NETWORK R



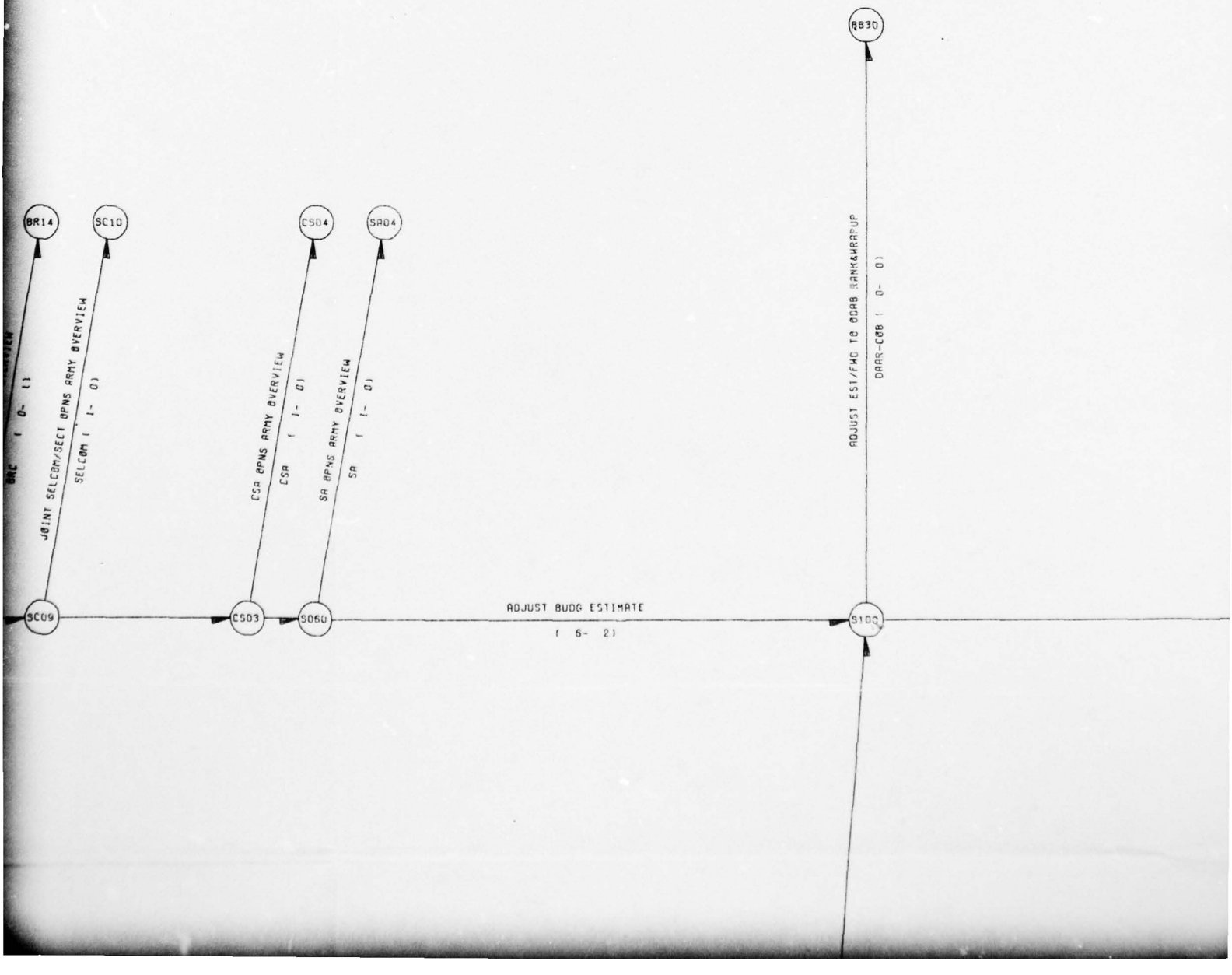
6

24JUL78 25JUL78

02AUG78

OPMENT PROCESS

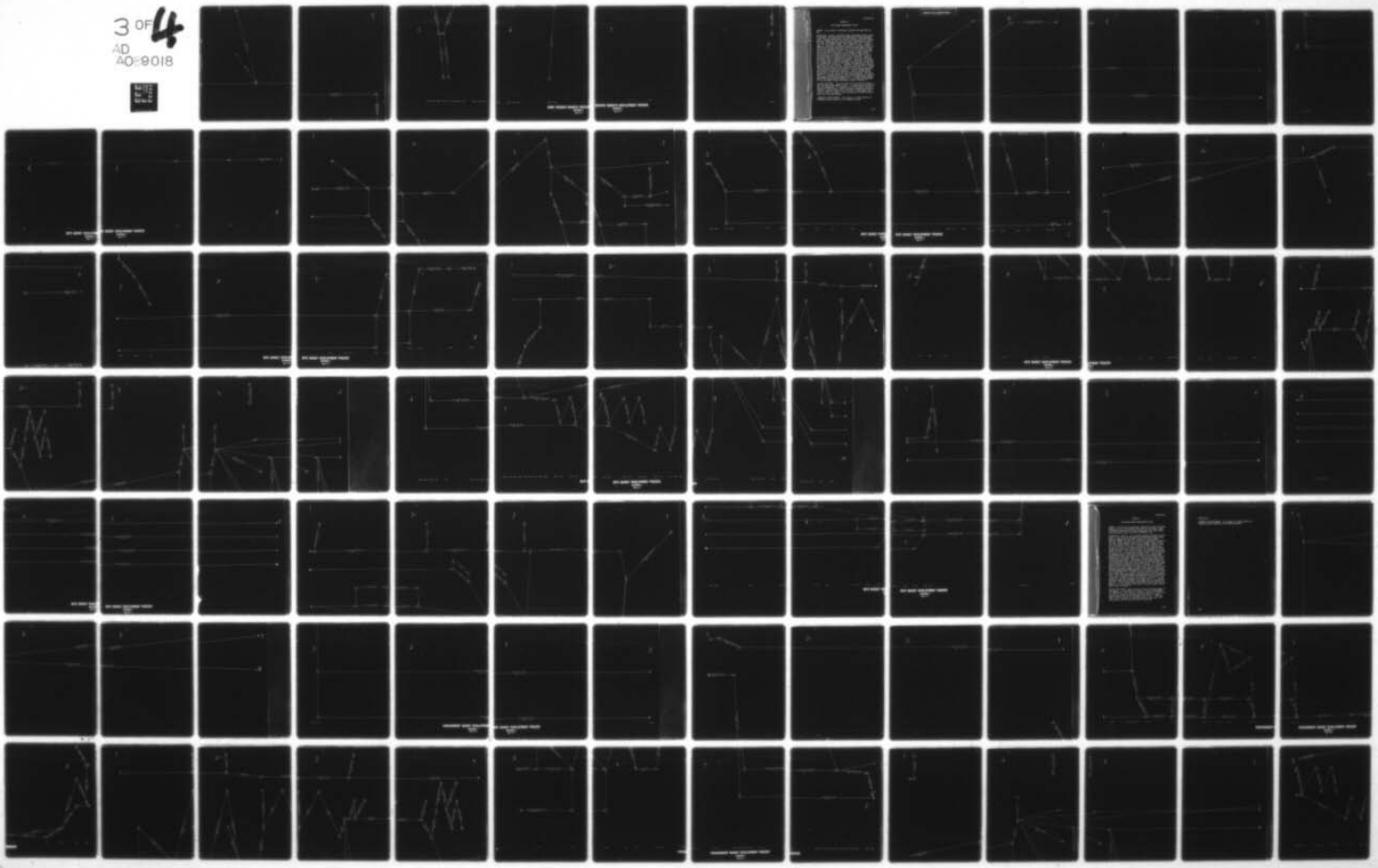
SD45
PREP FOR BCAR PBAC
DAAR-COB (3- 2)
BCAR PBAC
BCAR (1- 0)
SD50
PREP FOR BRC REVIEW OF RPA/BMAR EST
DAAR-COB (1- 0)
ADJUST BUDG EST/PREP BPNS ARMY
OVERVIEW (1- 1)
BR13
BRC OPERATIONS ARMY OVERVIEW
BRC (0- 1)
BR14
JOINT SELCOM/SECT BPNS ARMY OVERVIEW
SELCOM (1- 0)
SC10
SC09
CSP BPNS ARMY OVERVIEW
CSA (1- 0)
CS04
CS03
SA BPNS ARMY OVERVIEW
SA (1- 0)
SA04
SD60



BR14
SC10
CS04
SA04
RB30
JOINT SELCOM/SECT OPNS ARMY OVERVIEW
SELCOM (1- 0)
CSA OPNS ARMY OVERVIEW
CSA (1- 0)
SA OPNS ARMY OVERVIEW
SA (1- 0)
ADJUST EST/FWD TO ODAB RANK&WRAPUP
DAAR-COB (0- 0)
SC09
CS03
S060
ADJUST BUDG ESTIMATE
(6- 2)
S100

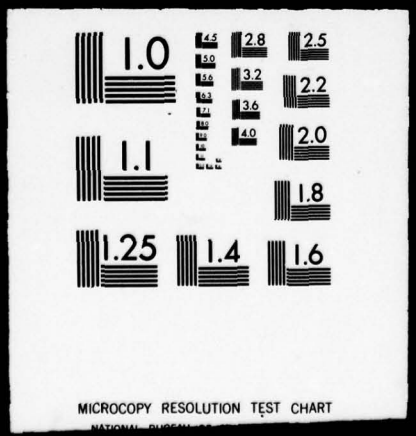
AD-A069 018 ARMY CONCEPTS ANALYSIS AGENCY BETHESDA MD F/G 5/1
MANAGEMENT ANALYSIS OF KEY RESOURCE OPERATIONS (MAKRO). VOLUME --ETC(U)
MAR 79 F A DISTASIO, G E ARMSTRONG
UNCLASSIFIED CAA-SR-79-6-VOL-3-APP-E-A NL

3 OF 4
AD
A069018

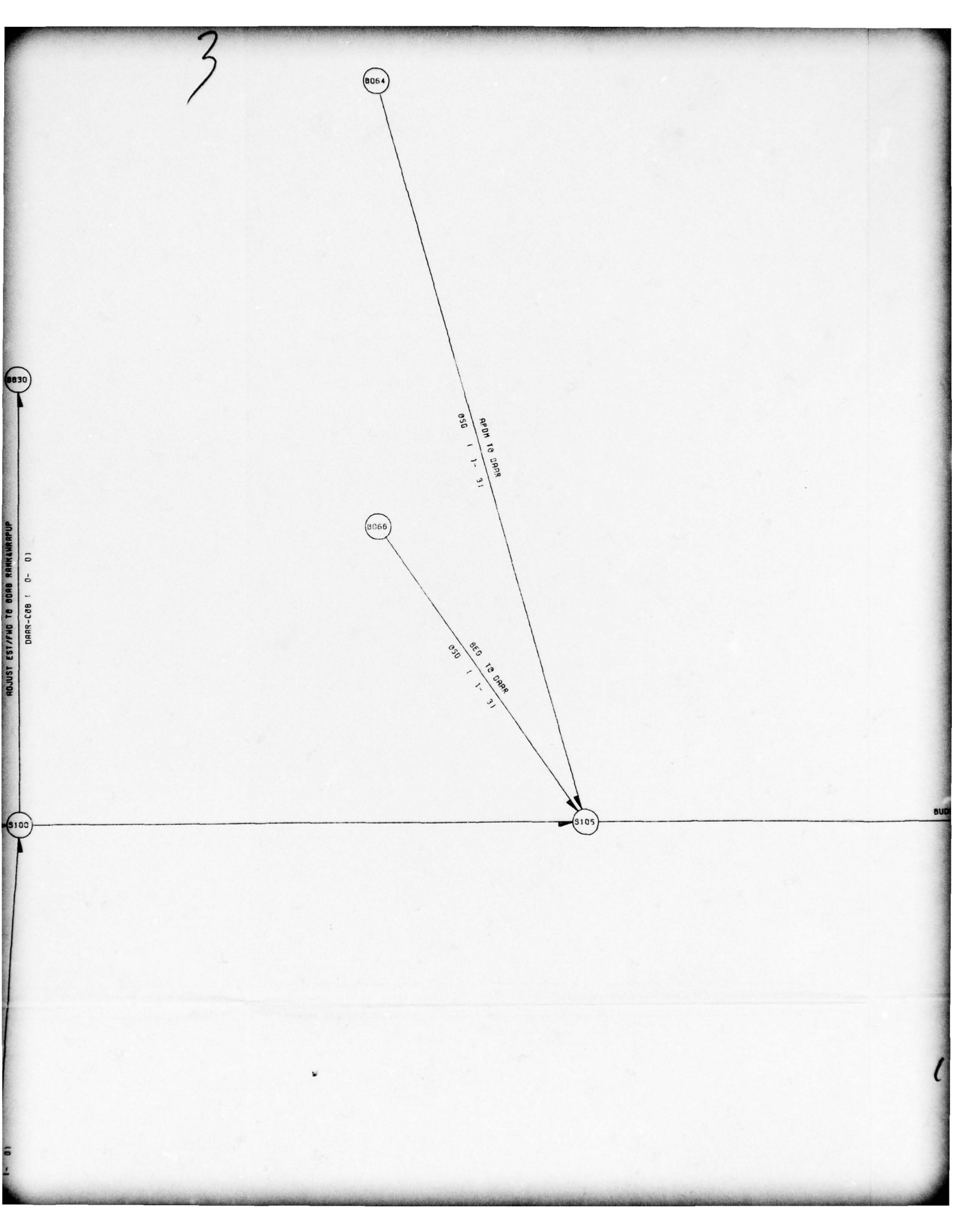


3 OF 4

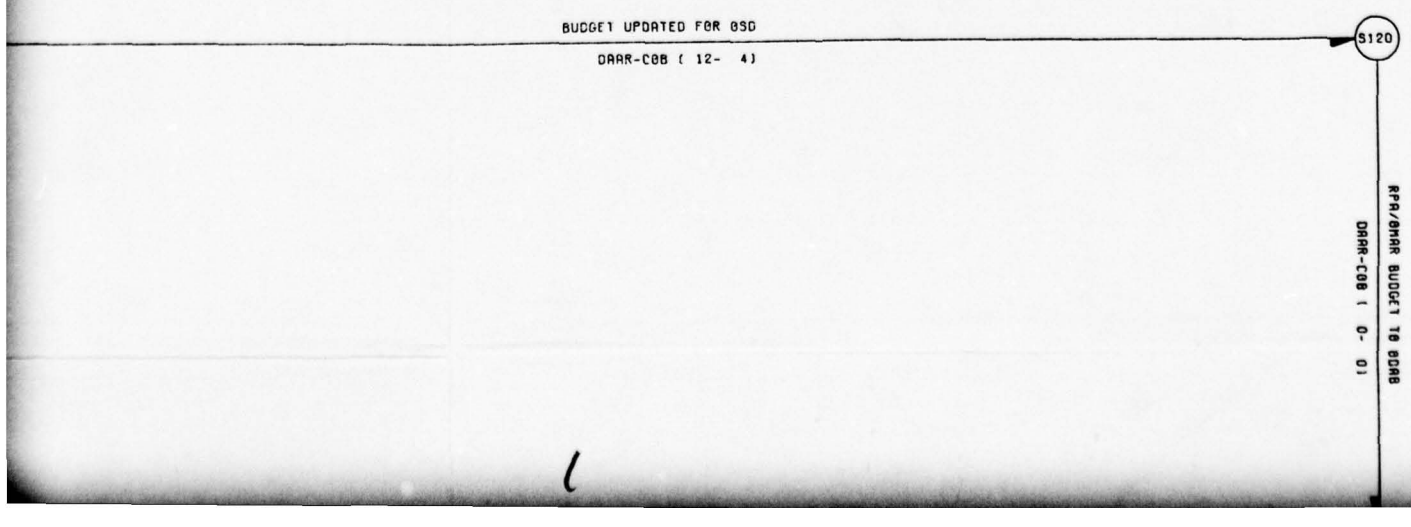
AD A069018

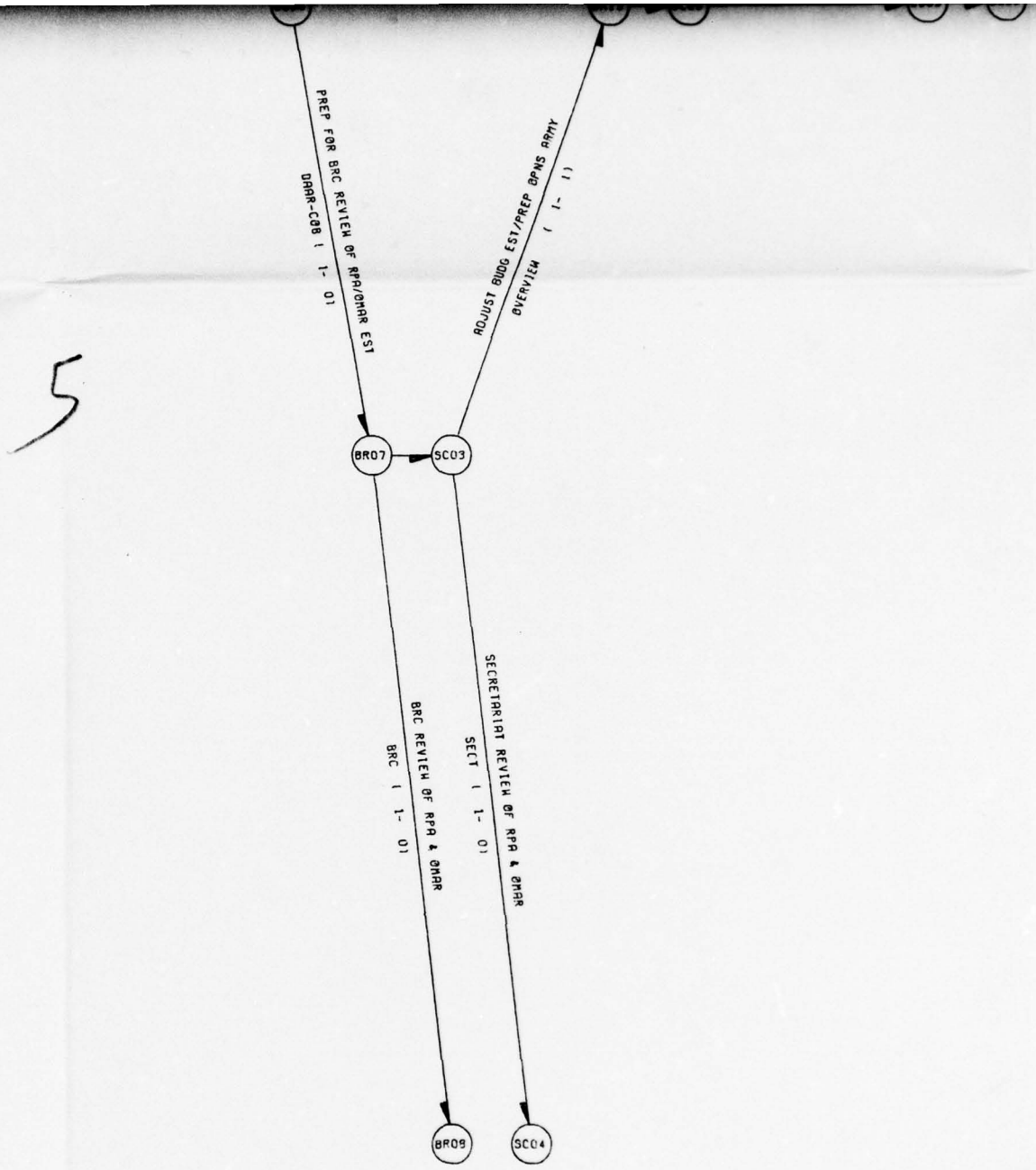


DARCOM (42- 19)


3
B064
B830
B066
S100
S105
AFDM TO DARR
050 (1- 3)
BEG TO DARR
050 (1- 3)
ADJUST EST/FWD TO DARR RANKANRAPUP
DARR-C08 (0- 0)
BUD
(

4


BUDGET UPDATED FOR OSD
DAAR-COB (12- 4)
S120
RPR/OMAR BUDGET TO OCAB
DAAR-COB (0- 0)



5

1

07AUG78 08AUG78 09AUG78 10AUG78 11AUG78 12AUG78 13AUG78 14AUG78 16AUG78 17AUG78 18AUG78

14AUG78 15AUG78 17AUG78 18AUG78 24AUG78 25AUG78

ARMY RESERVE BUDGETS DEVELO

NETWORK R

7

(

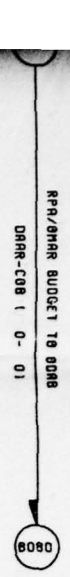
078 015EP78 055EP78

RESERVE BUDGETS DEVELOPMENT PROCESS

NETWORK R

Page 3 of 3

DAAR-C08 (12- 4)



1

8

21SEP78

NETWORK S

Network S

RDTE Budget Development Process

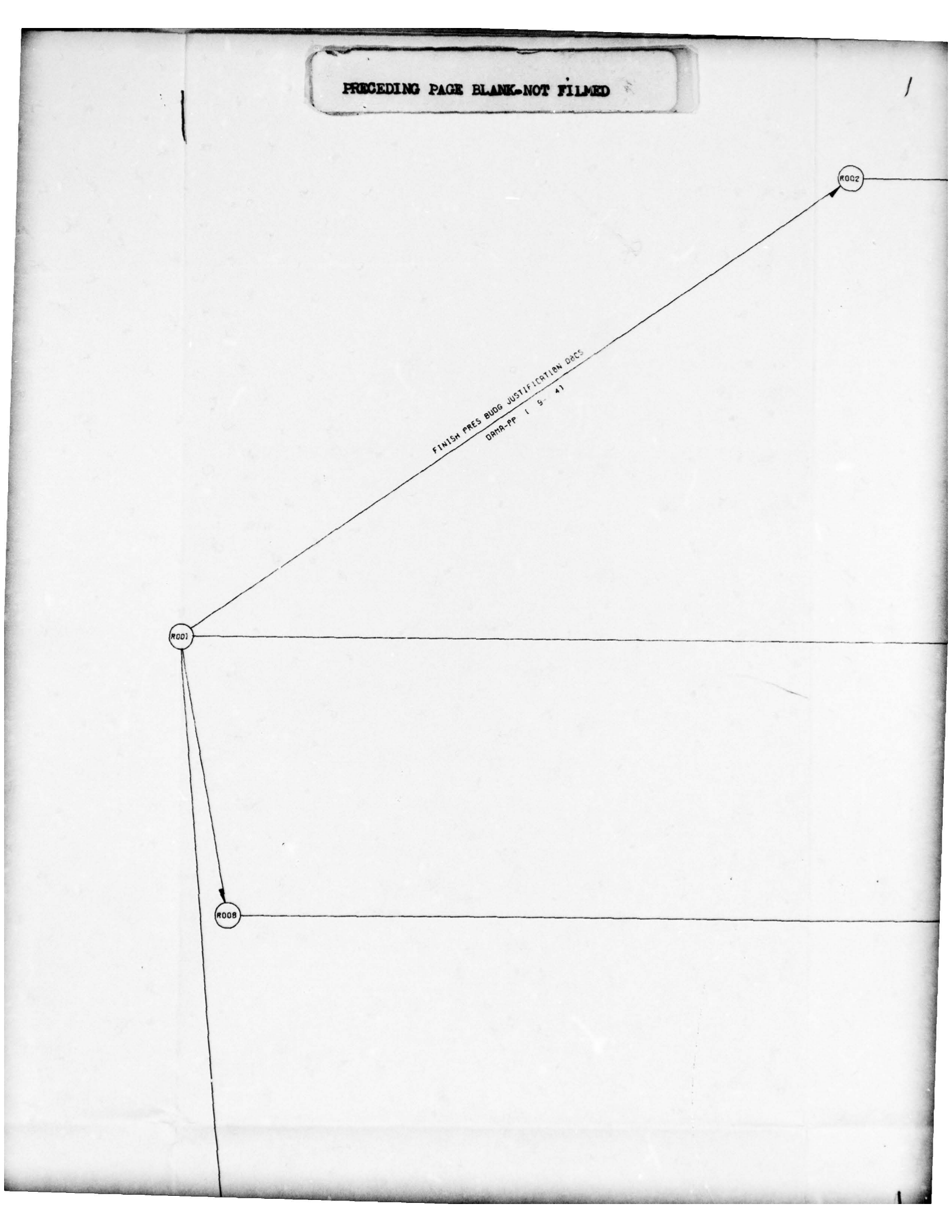
PURPOSE. This process is designed to develop the Army RDTE budget.

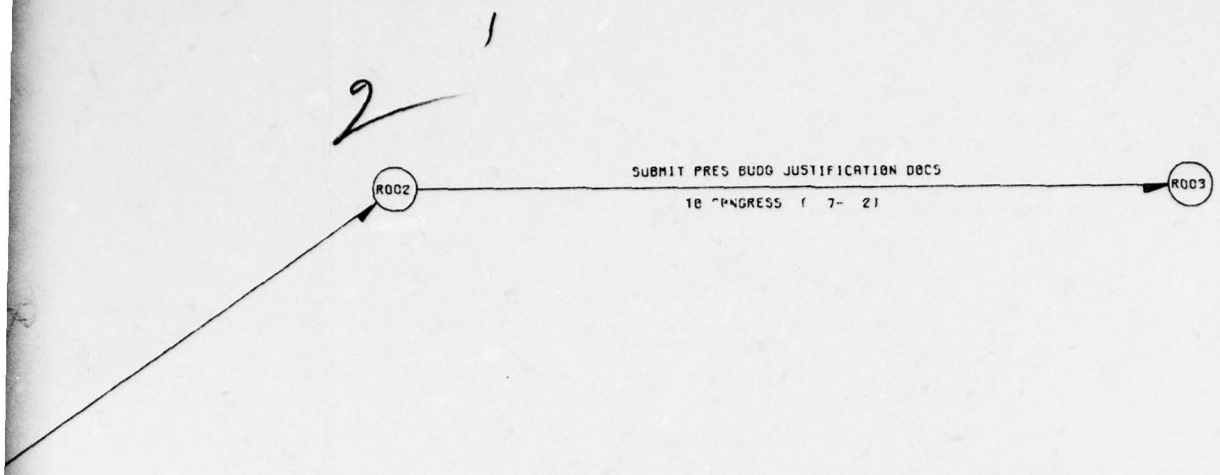
DESCRIPTION. Formally, the RDTE Budget Development Process begins in mid-April with preparation and issuance of a budget guidance letter from the Appropriation Director, DCSRDA, to certain ARSTAF agencies, MACOMs and other Army activities responsible for providing input; these agencies and activities include DCSOPS, DCSPER, COE, TSG, TAG, DARCOM, TRADOC, USACC, BMDPM and OTEA. However, a number of significant preliminary activities including an RDAC review and an overview briefing of the RDTE program before the ASA (Research Development and Acquisition), PBC and SELCOM are scheduled at the beginning of April. The results of these preliminaries provide much of the basis for the Budget Guidance Letter. Upon receipt of the DCSRDA guidance the several agencies and activities commence preparation of the input requested. About 21 May DCSRDA issues an updated RDTE project list to all concerned and budget input is adjusted accordingly. Development of the budget estimate data continues throughout June and July, culminating in a second RDAC review in early August and submission of the proposed RDTE ABE in mid-August. Thereafter the RDTE Budget Development Process follows the same schedule as other ABEs (i.e., SELCOM review and CSA/SA approval, Executive Branch review and approval, and Legislative Branch justification). The RDTE Budget Development Process as described in Network S reflects the activities projected for CY 79; except for some date adjustments, the higher level (i.e., OSD/OMB and above) review cycle should be as shown in the Budget Mainline process (Network M). The RDTE Budget Development Process described in Network S is also essentially the same as the procurement budget development process in Network T.

CRITICAL MILESTONES. There are three critical milestone events in the RDTE Budget Development Process: (1) submission of the ABE to OSD in mid-September, (2) submission of the President's Budget to Congress in late January, and (3) passage of appropriation legislation by Congress shortly before the start of the budget execution FY. Other key events in this process are the RDAC reviews in early April and early August.

LINKAGES TO OTHER NETWORKS. This process is linked directly to programing phase processes and to budget execution.

PRECEDING PAGE BLANK-NOT FILMED





PDM PREP (WS REVISIO

(37- 15)

R003

3

POM PREP (WS REVISIONS)

(37- 15)

SUPPORT OA POM PREP W/DATA AS REQ

DARCOM (42- 19)

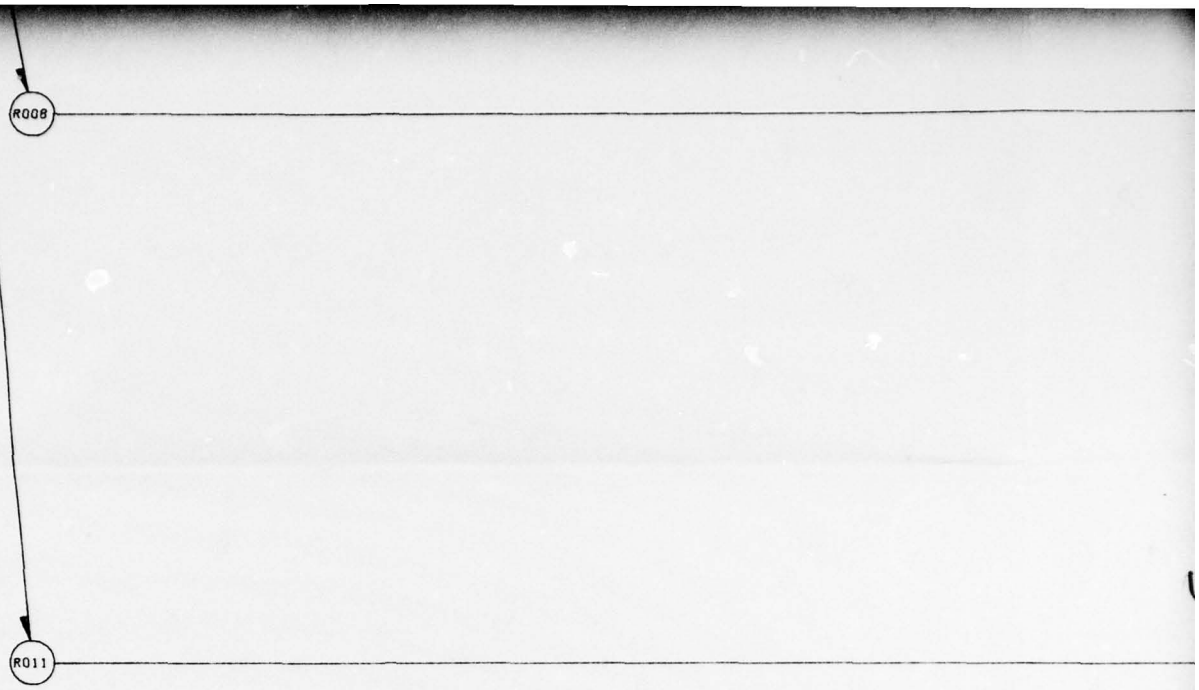
4

A

ATA AS REQ

B

- 19)



5

09JAN79 10JAN79

22JAN79

REVIEW FYDP/RDTE PROJ LIST

DARCOM (26- 101

22JAN79

31JAN79

RDTE BUDGET DEVELOPMI

NETWORK S

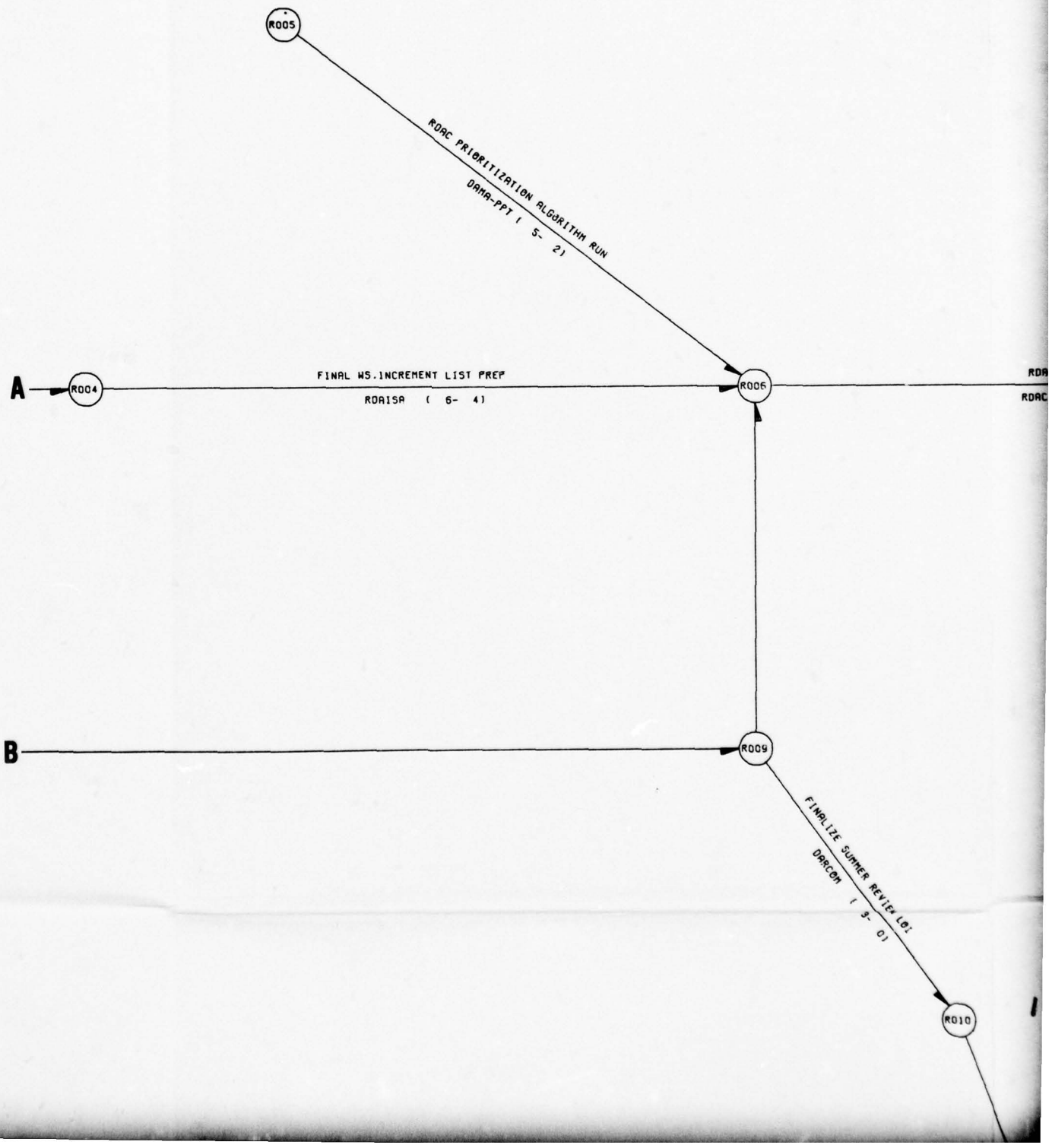
7

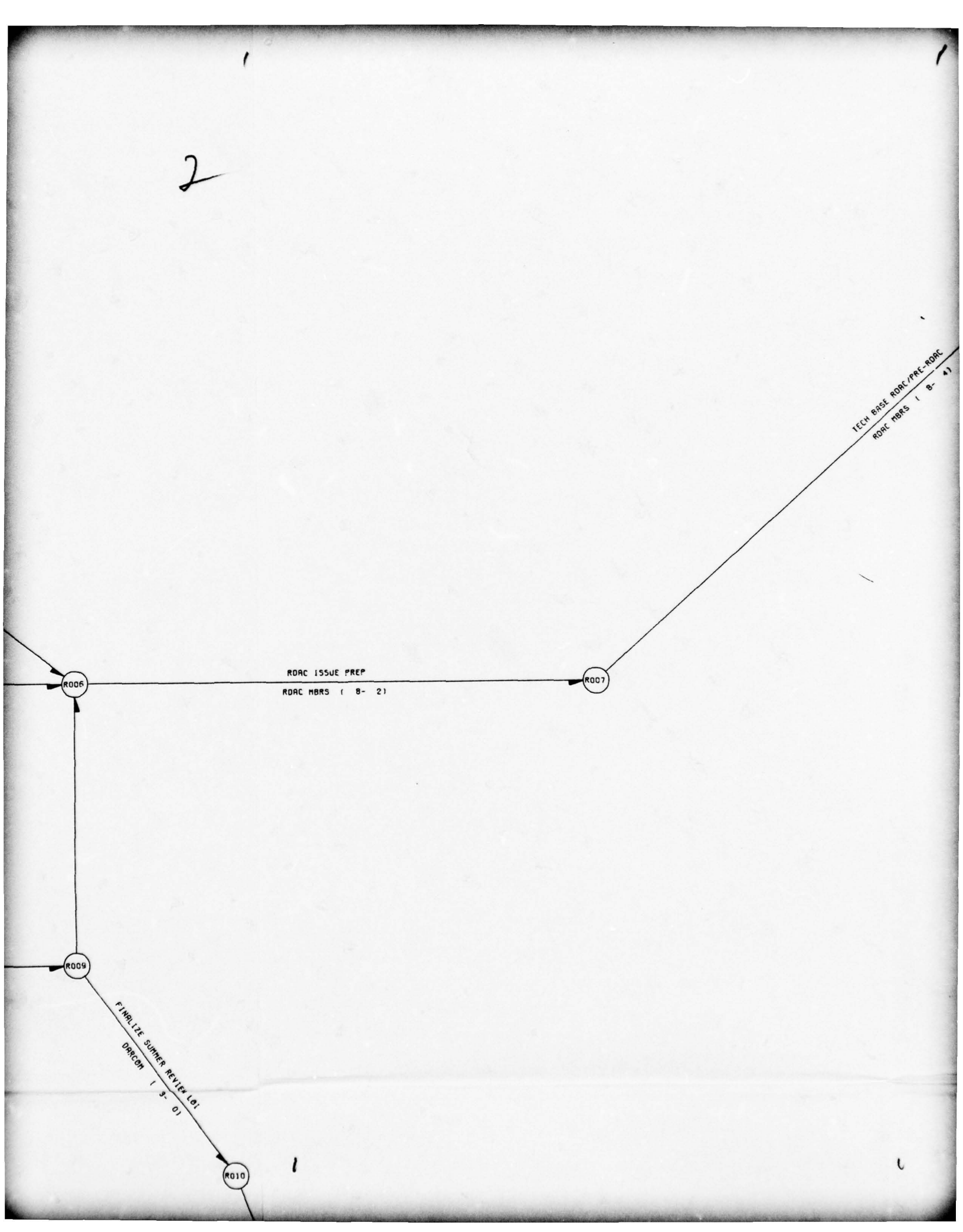
TE BUDGET DEVELOPMENT PROCESS

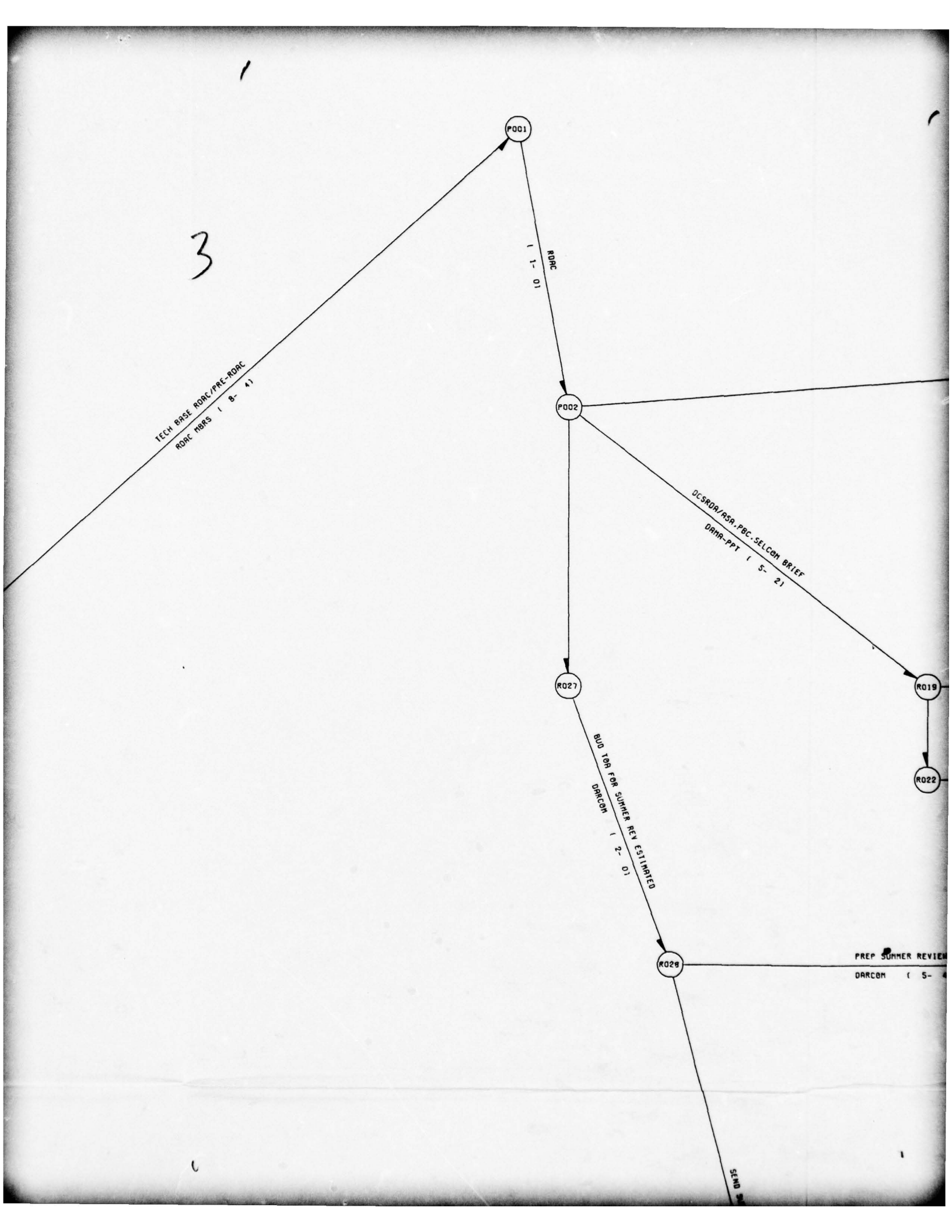
NETWORK S

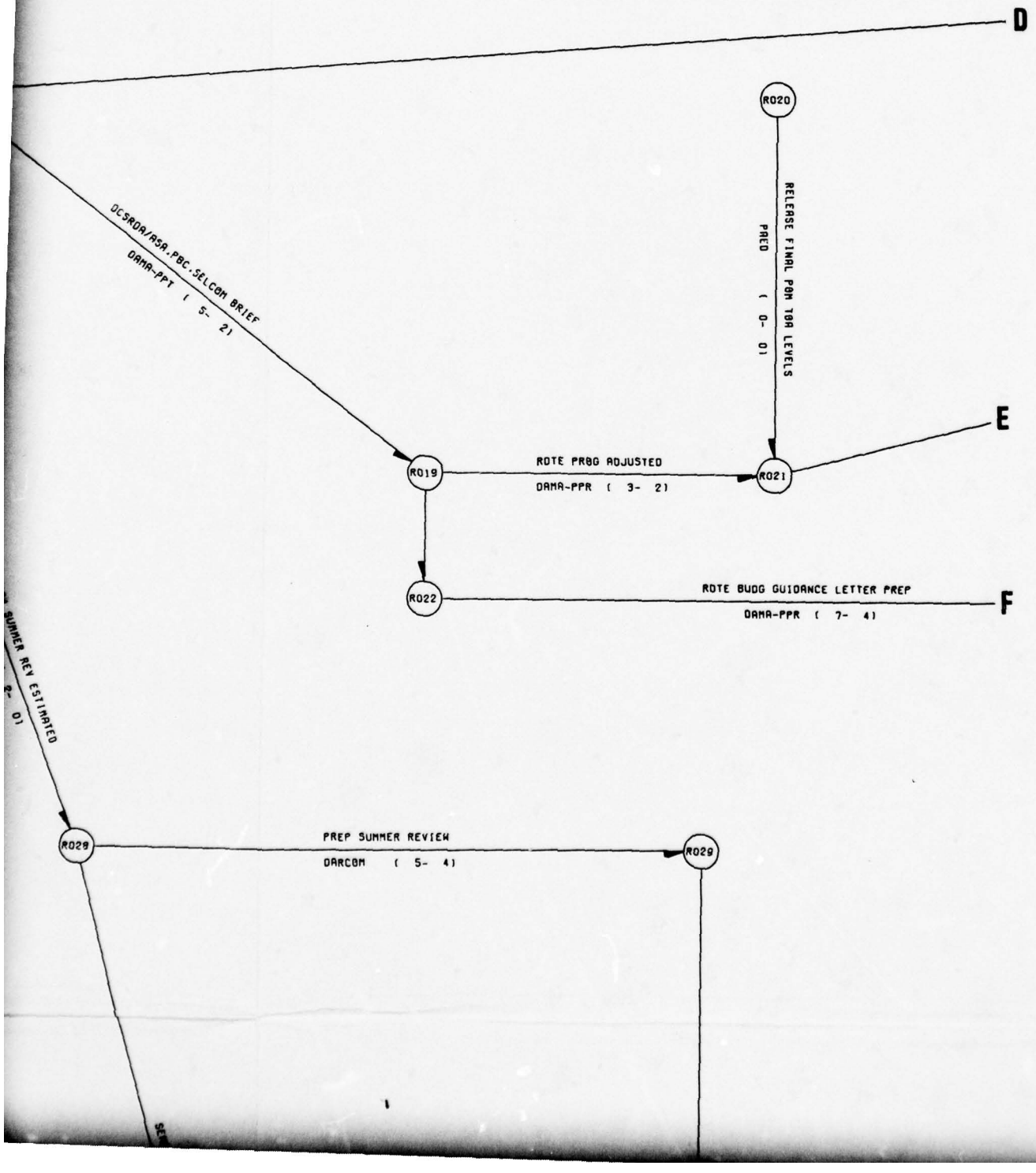
Page 1 of 7

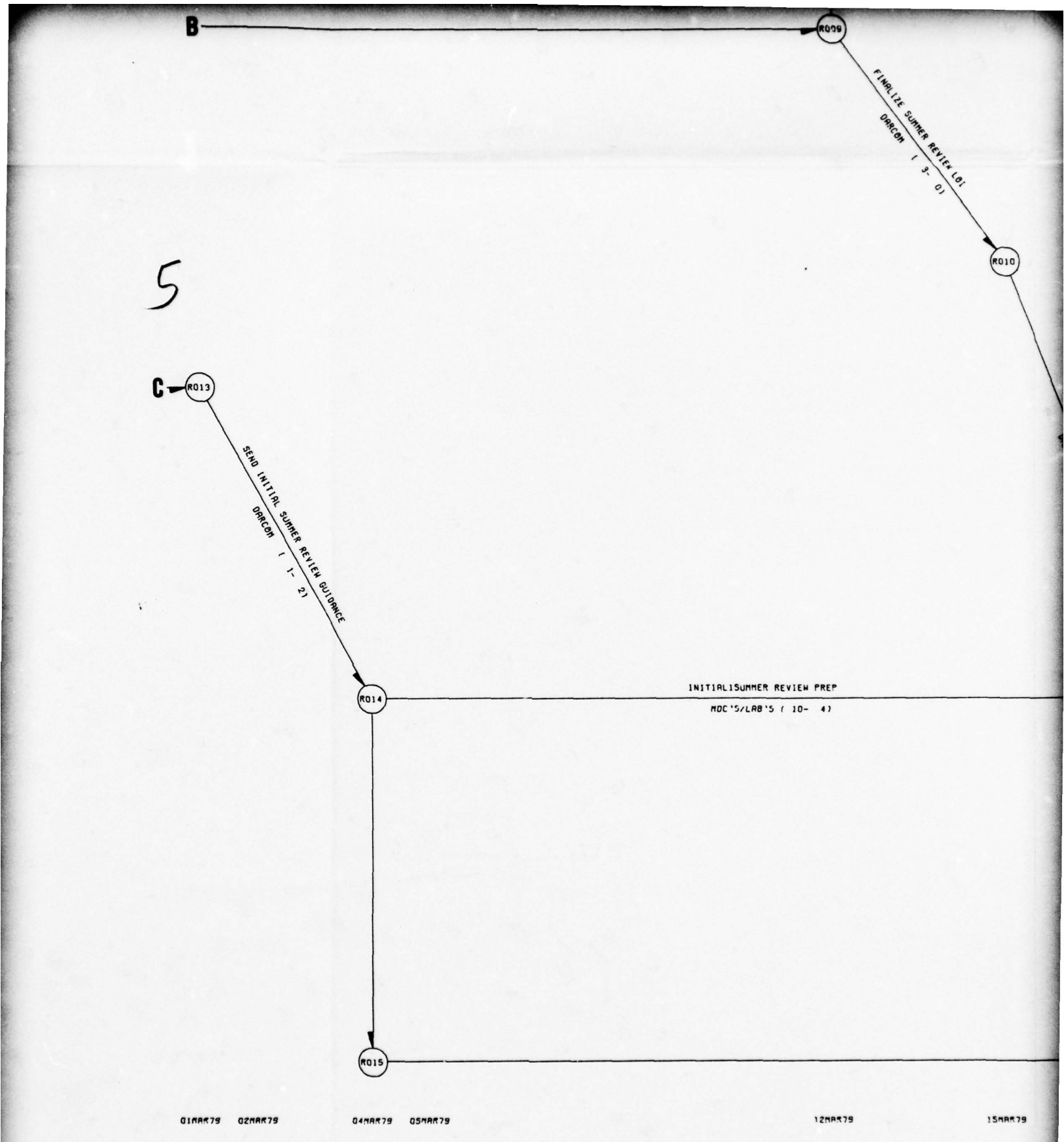
8

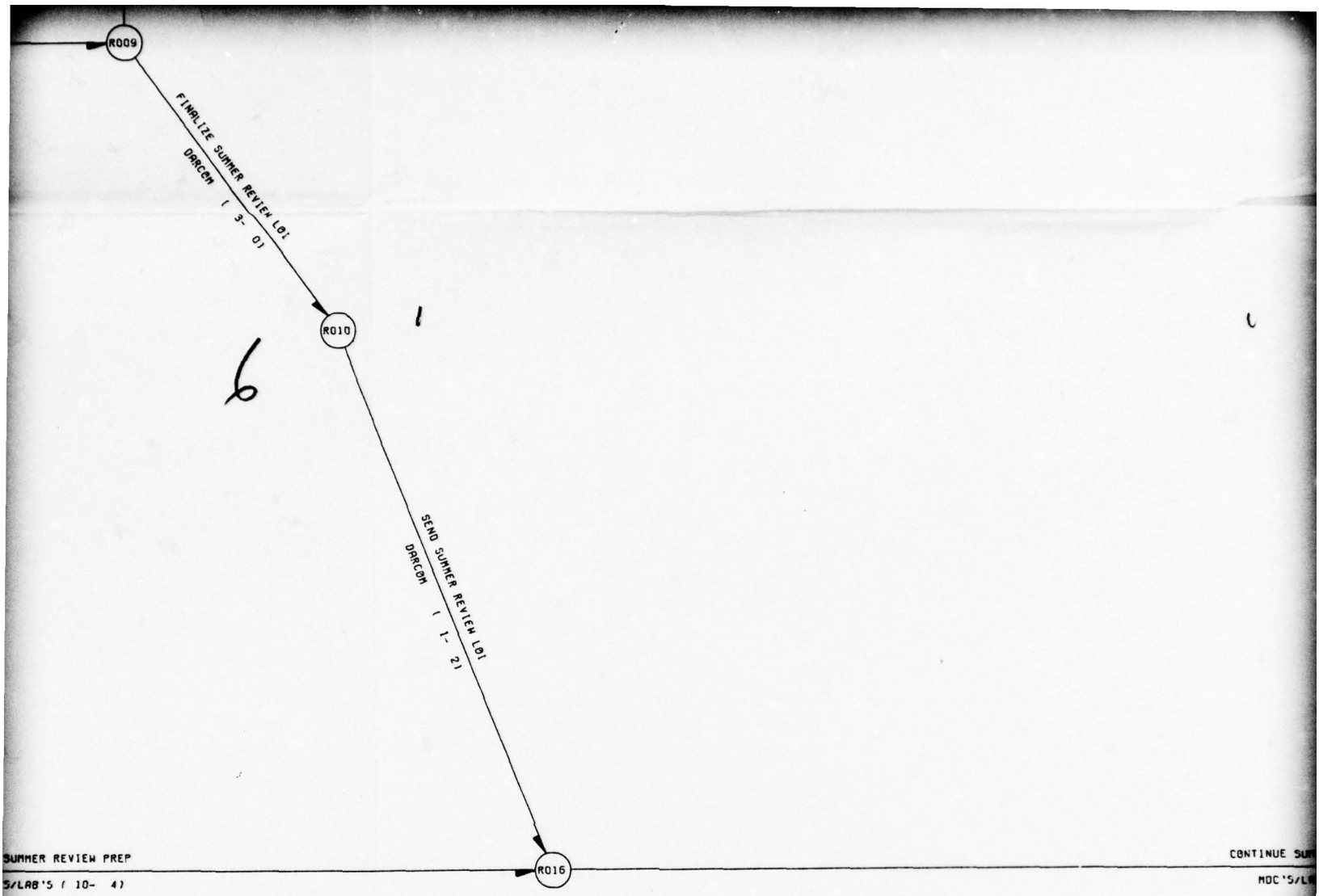

R005
RDAC PRIORITIZATION ALGORITHM RUN
DAMA-PPT (5- 2)
A
R004
FINAL WS.INCREMENT LIST PREP
RDA1SA (6- 4)
R006
RDA
RDAC
B
R009
FINALIZE SUMMER REVIEW LOI
DARCOM (9- 0)
R010


R006
RDAC ISSUE PREP
RDAC MBRS (8- 2)
R007
TECH BASE RDAC/PRE-RDAC
RDAC MBRS (8- 4)
R009
FINALIZE SUMMER REVIEW L01
DARCOM (3- 01)
R010


P001
RDAC
(1- 01
TECH BASE RDAC/PRE-RDAC
RDAC MBRS (8- 41
P002
OCSRDA/ASA.PBC.SELCOM BRIEF
DAMA-PPT (5- 21
R027
R019
R022
BUD TOR FOR SUMMER REV ESTIMATED
DARCOM (2- 01
R028
PREP SUMMER REVIEW
DARCOM (5-

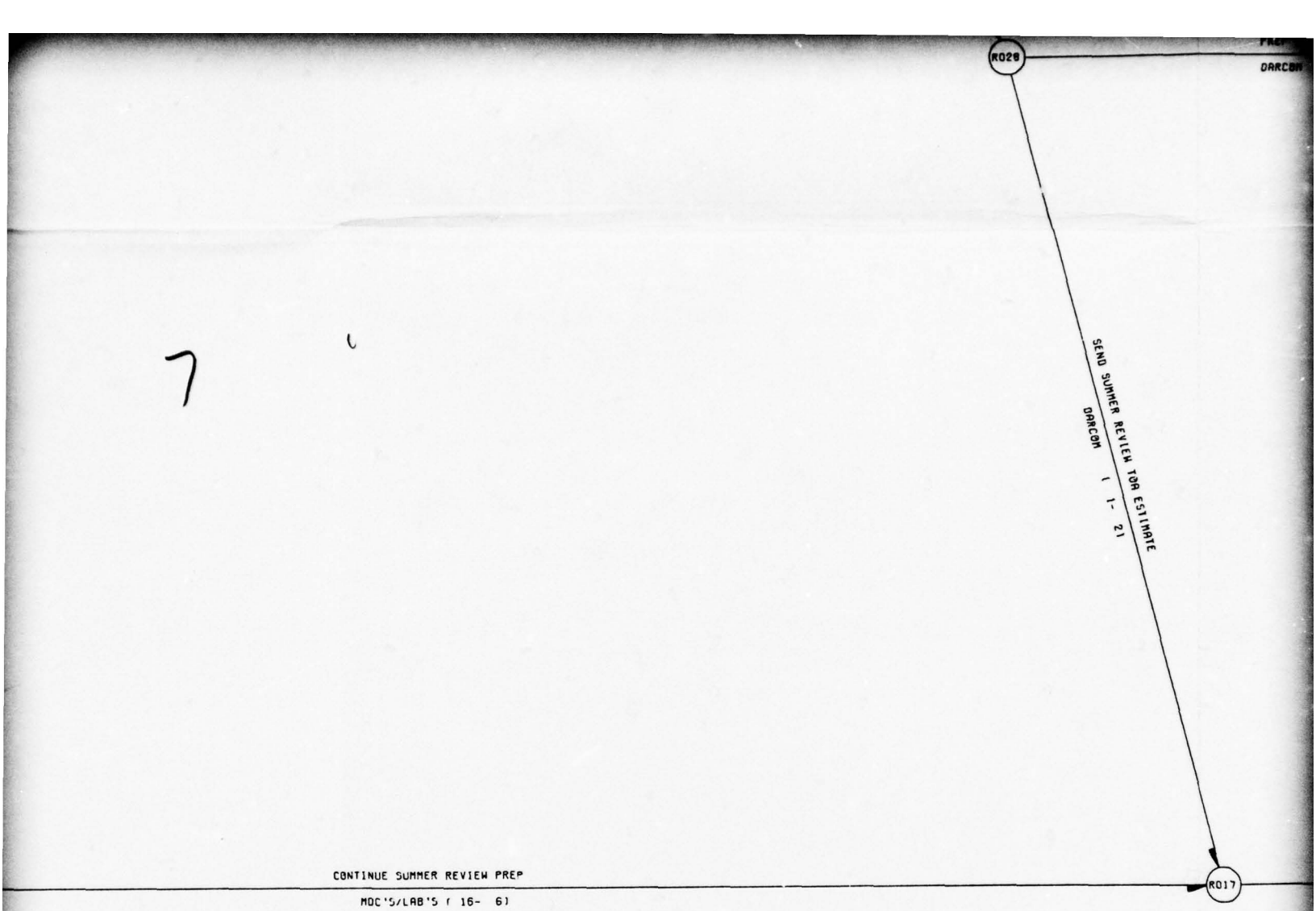

D
R020
RELEASE FINAL POM 10A LEVELS
PRED (0- 01
OCSRDA/RSA.PBC.SELCOM BRIEF
DAMA-PPT (5- 2)
R019
ROTE PROG ADJUSTED
DAMA-PPR (3- 2)
R021
E
R022
ROTE BUDG GUIDANCE LETTER PREP
DAMA-PPR (7- 4)
F
SUMMER REV ESTIMATED
2- 01
R028
PREP SUMMER REVIEW
DARCOM (5- 4)
R029


B
R009
FINALIZE SUMMER REVIEW LOI
DARCOM (3- 0)
R010
5
C
R013
SEND INITIAL SUMMER REVIEW GUIDANCE
DARCOM (1- 2)
R014
INITIALISUMMER REVIEW PREP
MDC'S/LAB'S (10- 4)
R015
01MAR79
02MAR79
04MAR79
05MAR79
12MAR79
15MAR79



RDTE BUDGET DEVEL

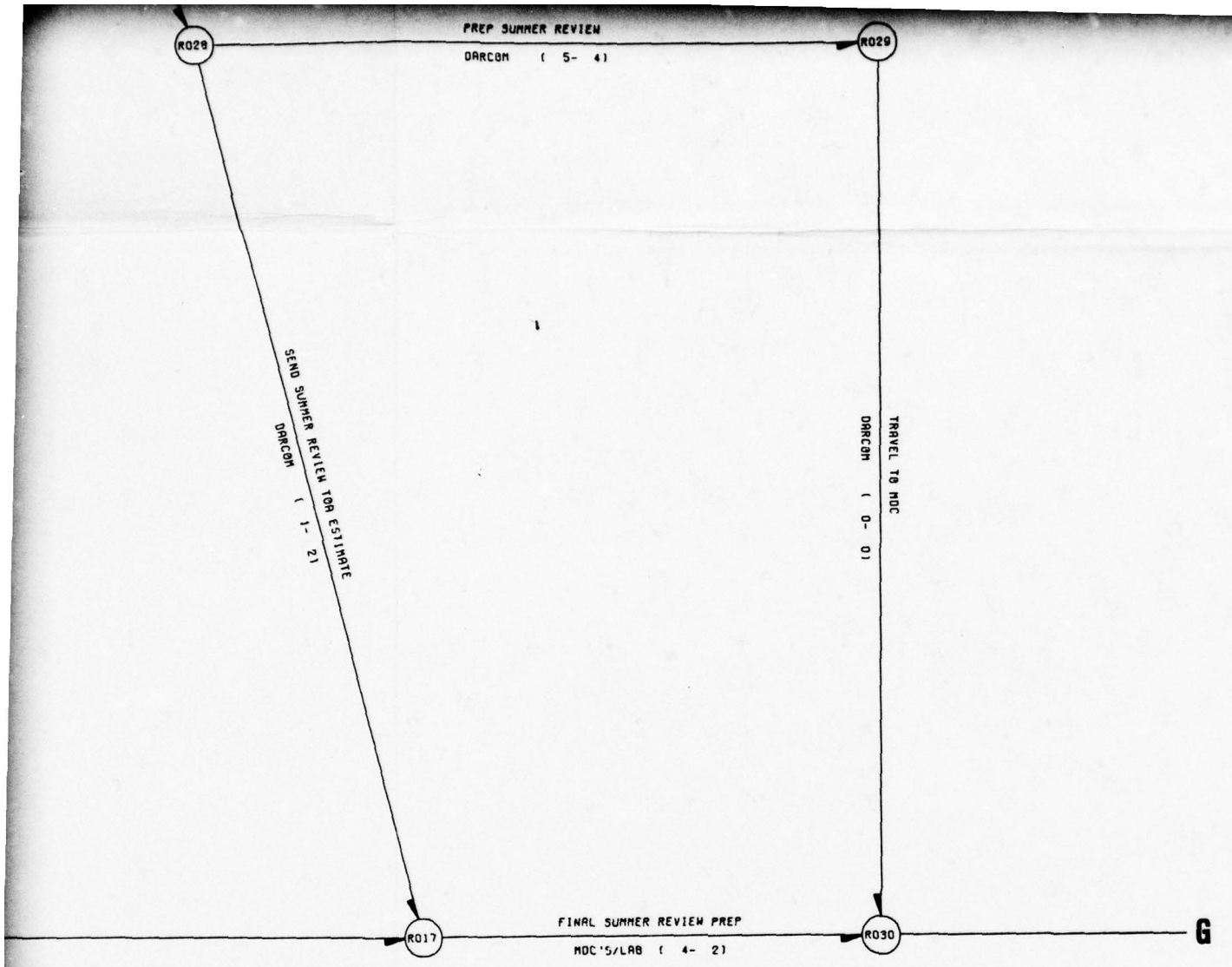
NETWO

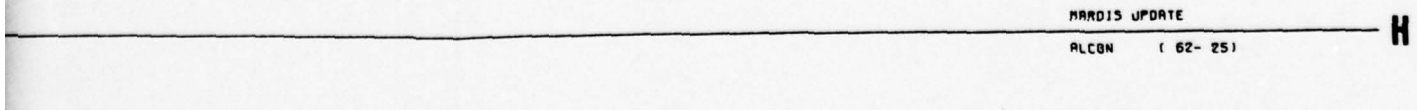


03APR79 04APR79 06APR79 09APR79

RDTE BUDGET DEVELOPMENT PROCESS

NETWORK S





04APR79 06APR79 09APR79 11APR79 15APR79 16APR79

8

D

COMPLETE POM SUBMISSION

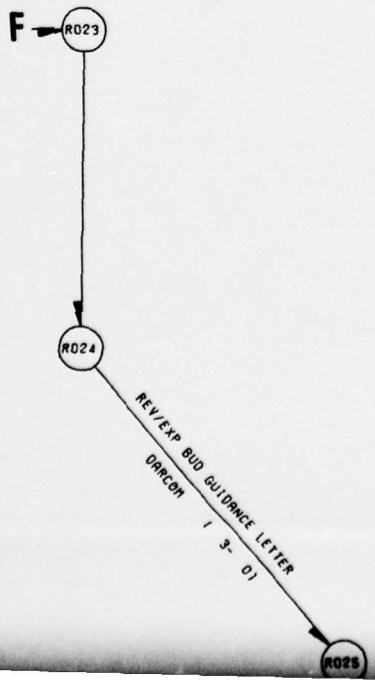
DAMA-PP (33- 14)

E

FINAL POM PREP/ROTE ANNEXES

DAMA-PPR (25- 10)

F

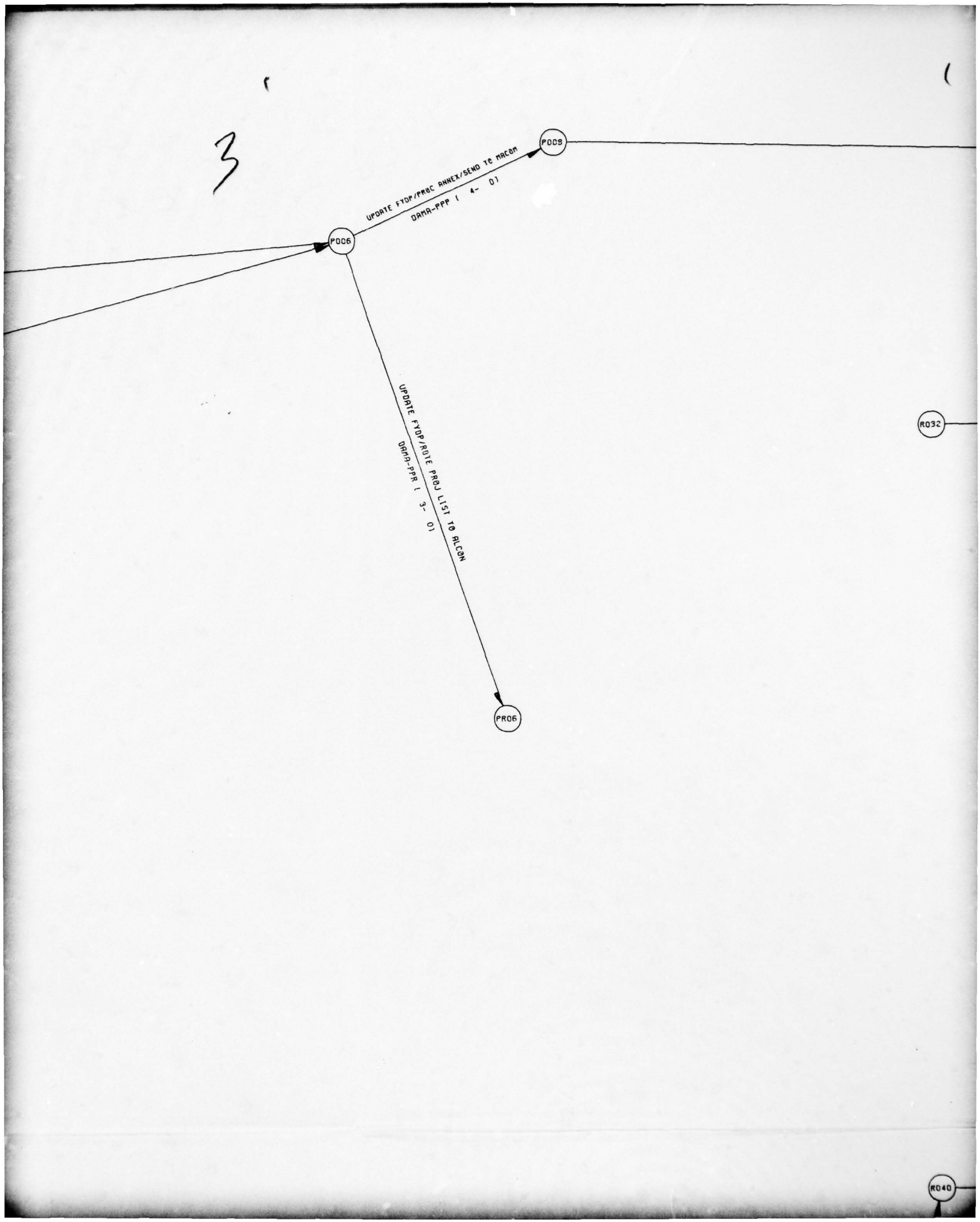


1

2

FINAL PCM PREP/RDTE ANNEXES

DAMA-PPR (25- 10)


3
P009
UPDATE FYDP/PRBC ANNEX/SEND TO MACOM
DAMA-PPP (4- 01)
P006
UPDATE FYDP/RDTE PROJ LIST TO ALCOM
DAMA-PPR (3- 01)
PR06
R032
R040

(

I

4

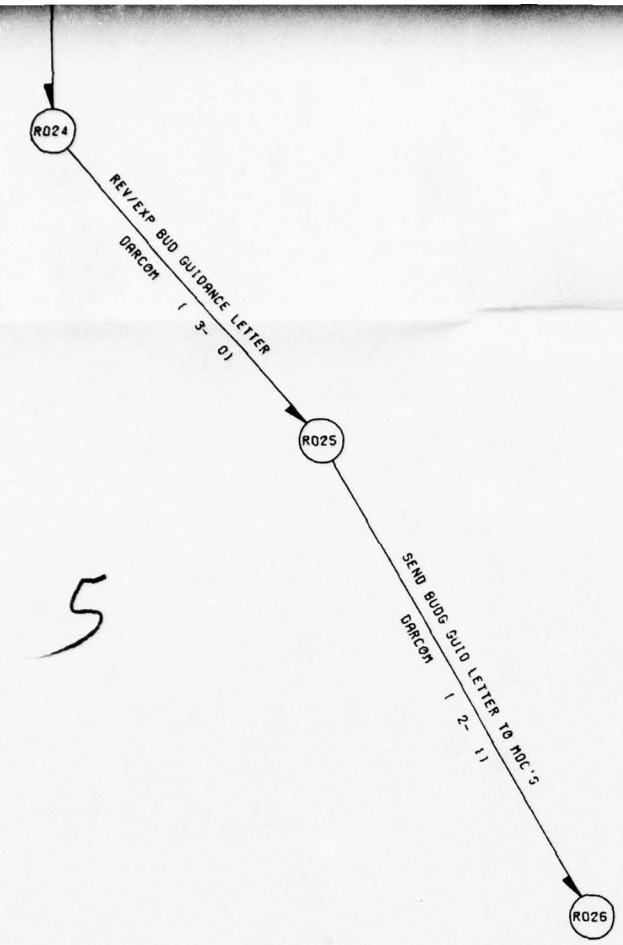
R032 — REVIEW RDTE A. B WS PGS
DIR/MGN (12- 6)

J

R040 — SUMMER REV WRAPUP CONF PREP
DARCOM (4- 2)

R041 — JT SUMMER REV WRAPUP CONF
ALCOM (5- 2)

K



5

G

JT SUMME

H

22APR79 25APR79 28APR79

6

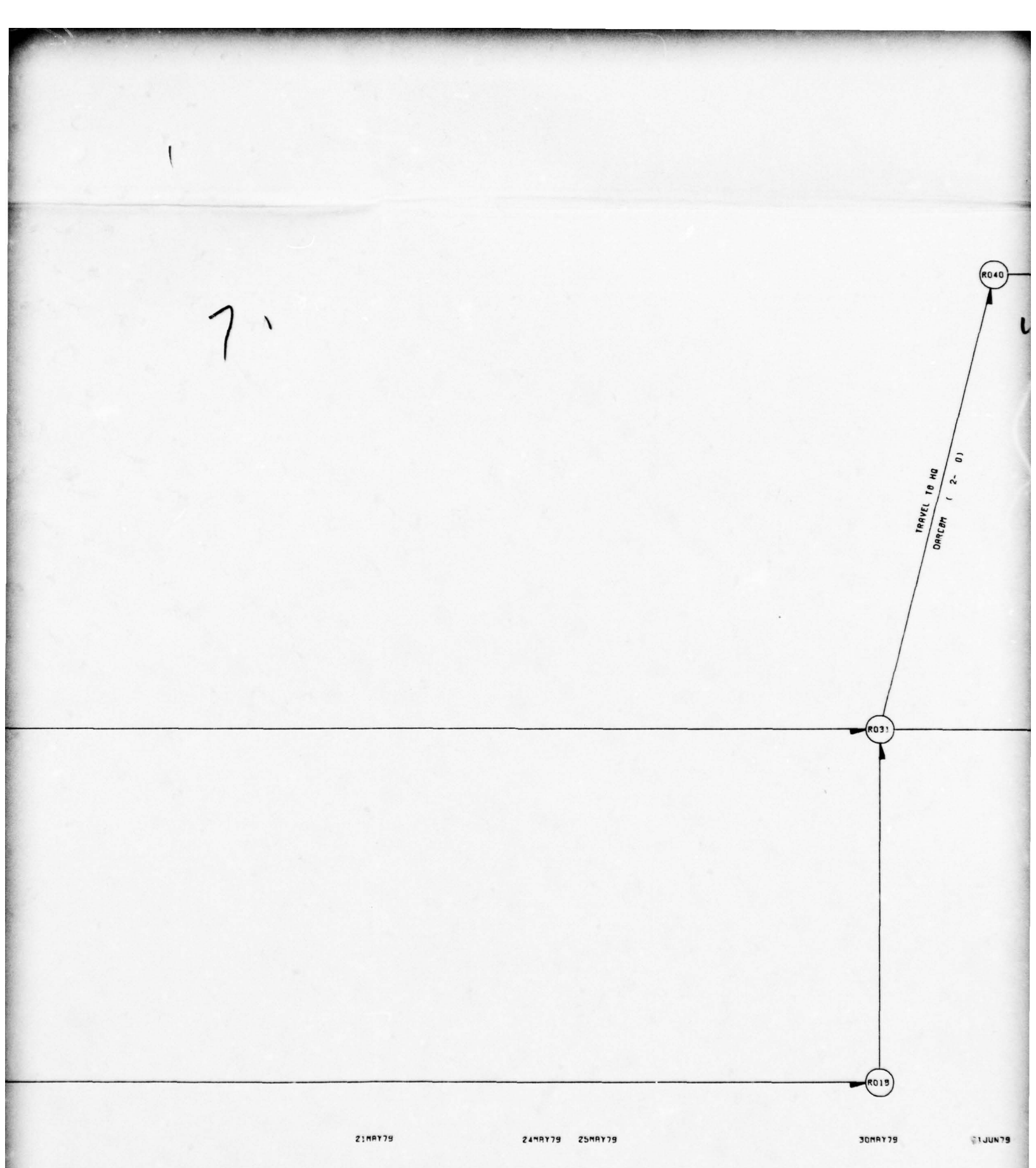
JT SUMMER REVS(EXECUTION/PRGM/BUDG)

MDC'S/LAB (32- 13)

21M

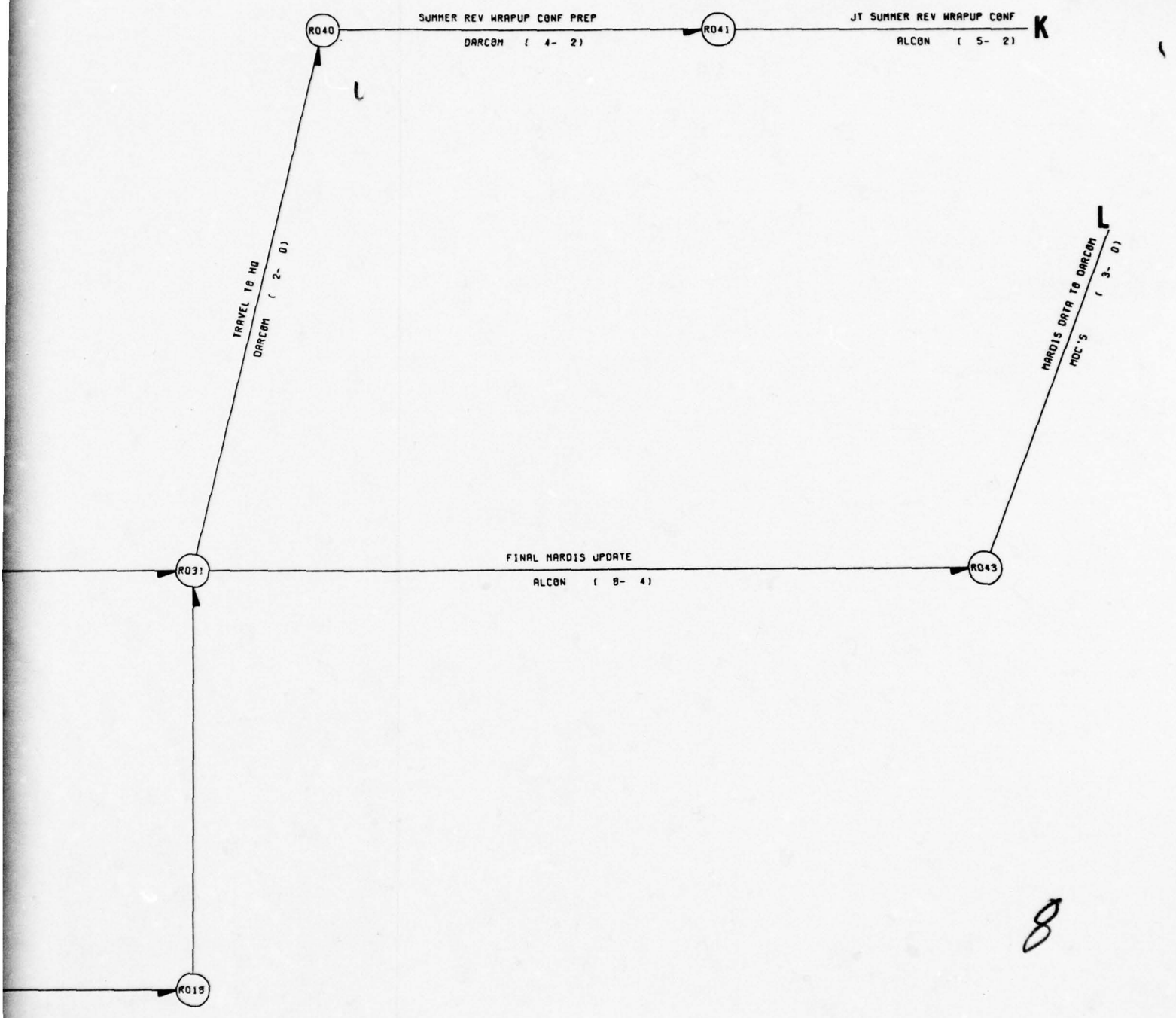
RDTE BUDGET DEVELOP

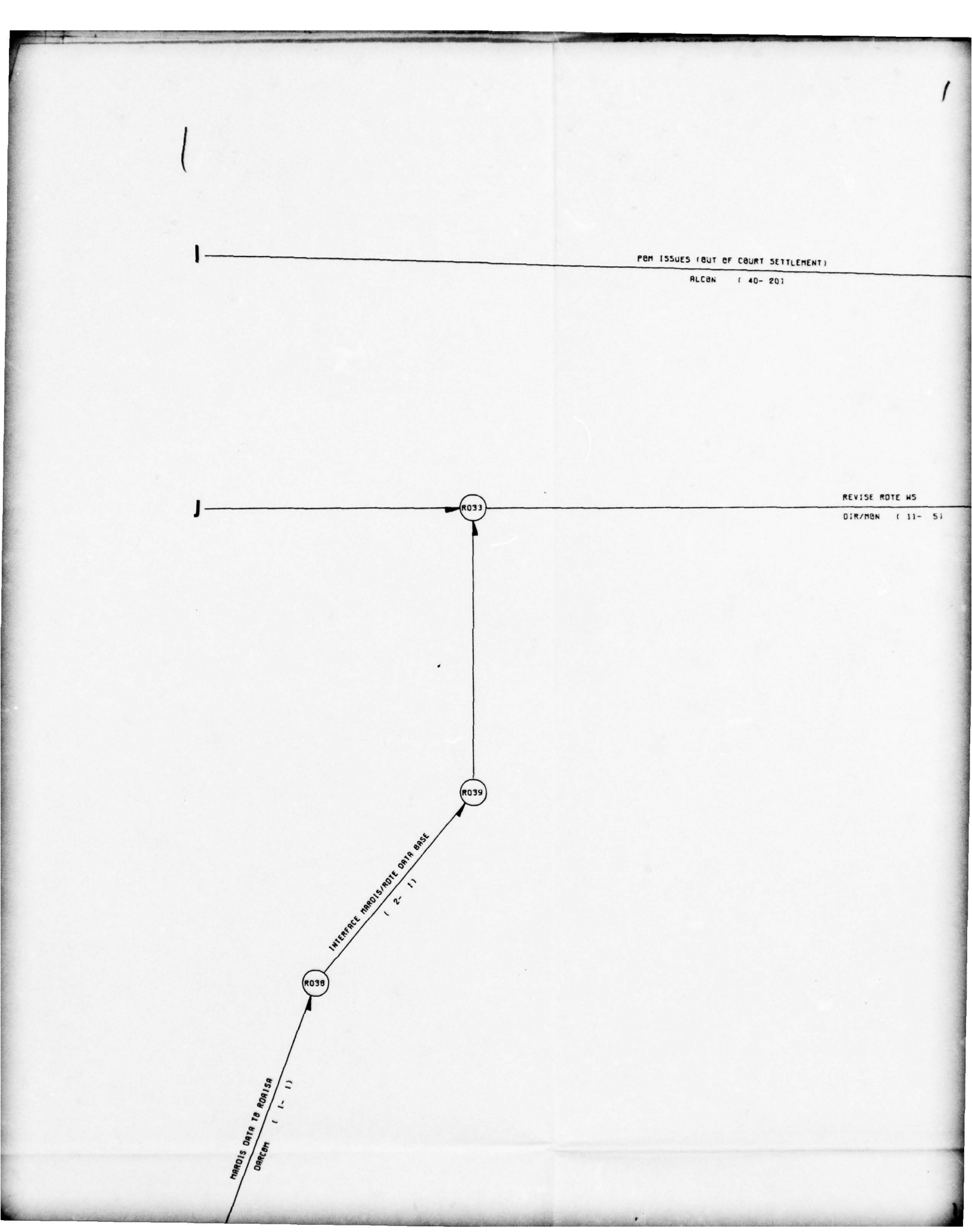
NETWORK S

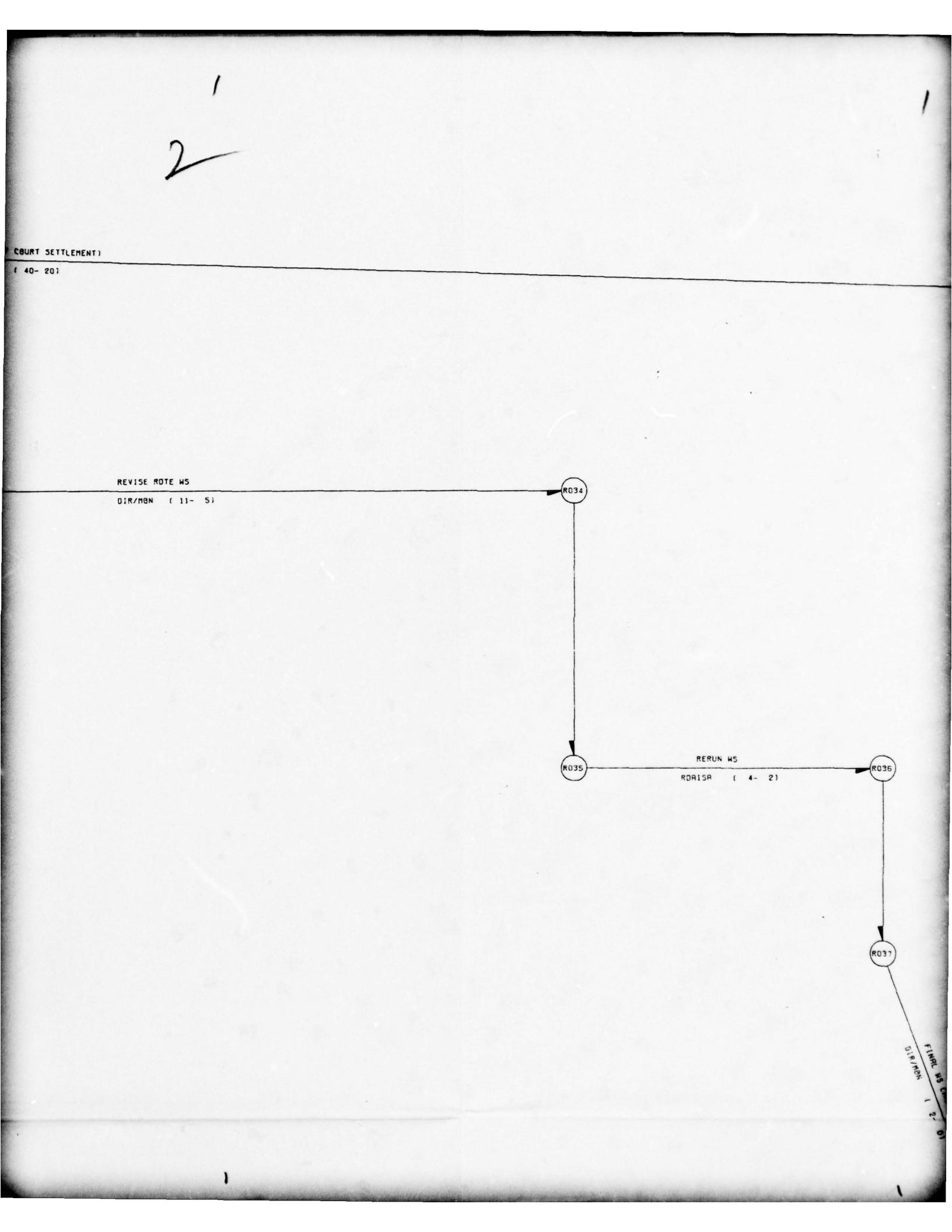


RDTE BUDGET DEVELOPMENT PROCESS

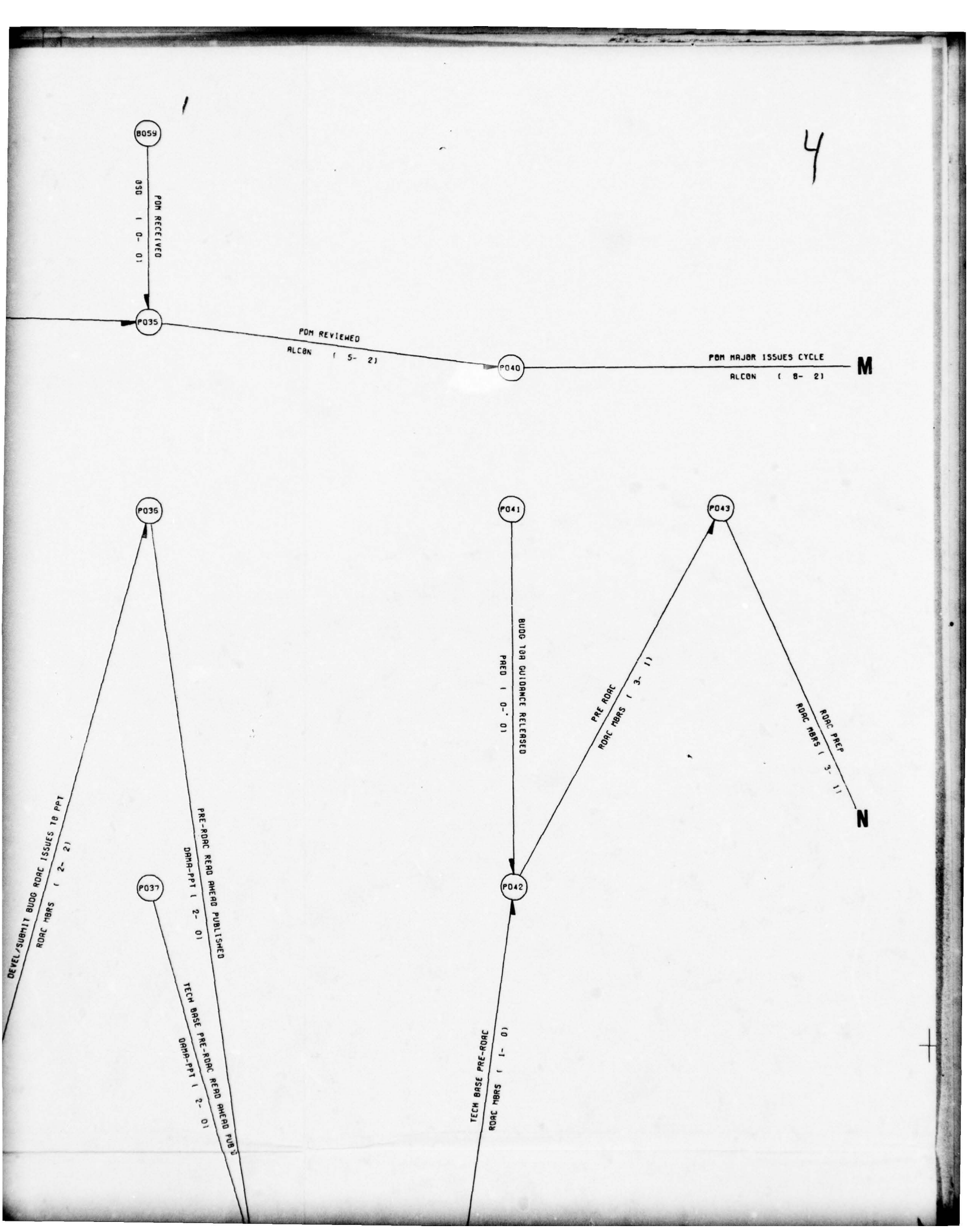
NETWORK S

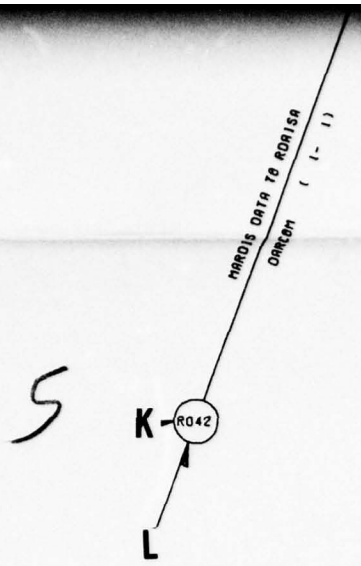

R040
SUMMER REV WRAPUP CONF PREP
DARCOM (4- 2)
R041
JT SUMMER REV WRAPUP CONF
ALCON (5- 2)
K
L
TRAVEL TO HQ
DARCOM (2- 0)
L
MARDIS DATA TO DARCOM
MDC'S (3- 0)
R031
FINAL MARDIS UPDATE
ALCON (8- 4)
R043
8
R018
30MAY79
01JUN79
07JUN79
11JUN79


PEM ISSUES (OUT OF COURT SETTLEMENT)
ALCON (40- 20)
REVISE ROTE WS
DIR/MON (11- 5)
R033
R039
INTERFACE MAROIS/ROTE DATA BASE
(2- 1)
R038
MAROIS DATA TO ROAISA
DREAM (1- 1)

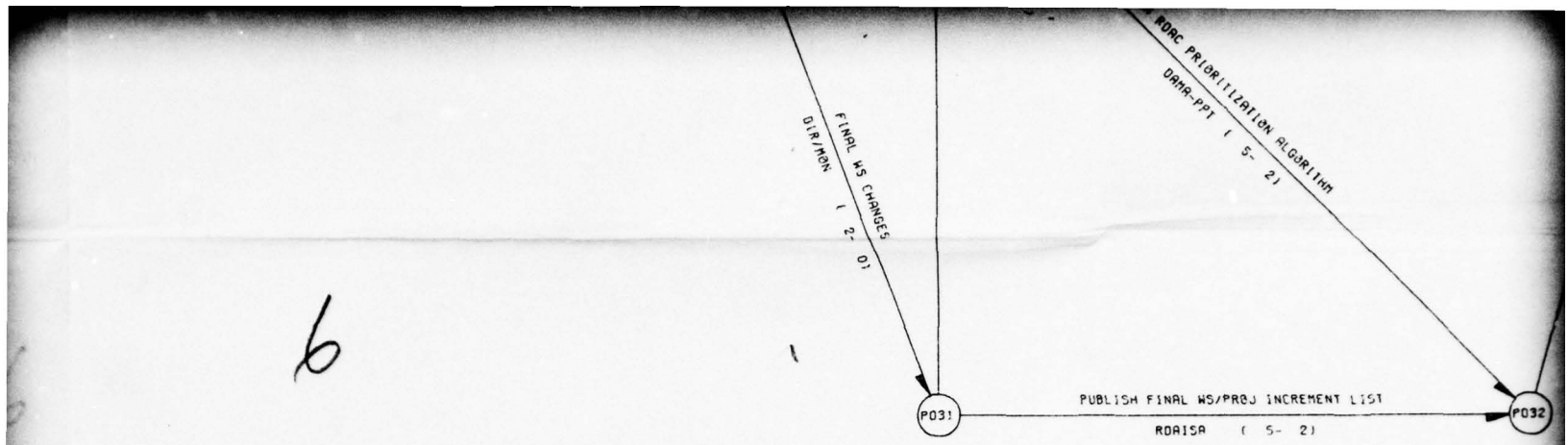

COURT SETTLEMENT)
(40- 20)
REVISE ROTE WS
DIR/MGN (11- 5)
R034
R035
RERUN WS
RDAISA (4- 21)
R036
R037
FINAL WS
DIR/MGN

B059
OSD 1 0- 01
POM RECEIVED
P035
P036
P037
R036
R037
P03A
ERUN WS
3A (4- 2)
FINAL WS CHANGES
O1R/MDN (2- 01
RUN RDAC PRIORITIZATION ALGORITHM
DAMA-PPT (5- 2)
DEVEL/SUBMIT BUDG RDAC ISSUES TO PPT
RDAC MARS (2- 2)
PRE-RDAC READ AHEAD PUBLISHED
DAMA-PPT (2- 01
TECH BASE PRE-RDAC READ AHEAD PUB
DAMA-PPT (2- 01


4
8059
DSD 10-01
PDM RECEIVED
P035
PDM REVIEWED
ALC0N (5-21)
P040
PDM MAJOR ISSUES CYCLE
ALC0N (8-21)
M
P036
DEVEL/SUBMIT BUDG RDAC ISSUES TO PPT
RDAC MBRS (2-21)
PRE-RDAC READ AHEAD PUBLISHED
DAMA-PPT (2-01)
P037
TECH BASE PRE-RDAC READ AHEAD PUB
DAMA-PPT (2-01)
P041
BUDG TOA GUIDANCE RELEASED
PAED (10-01)
P042
TECH BASE PRE-RDAC
RDAC MBRS (1-01)
P043
PRE RDAC
RDAC MBRS (3-11)
RDAC PREP
RDAC MBRS (3-11)
N



14JUN79 16JUN79 19JUN79

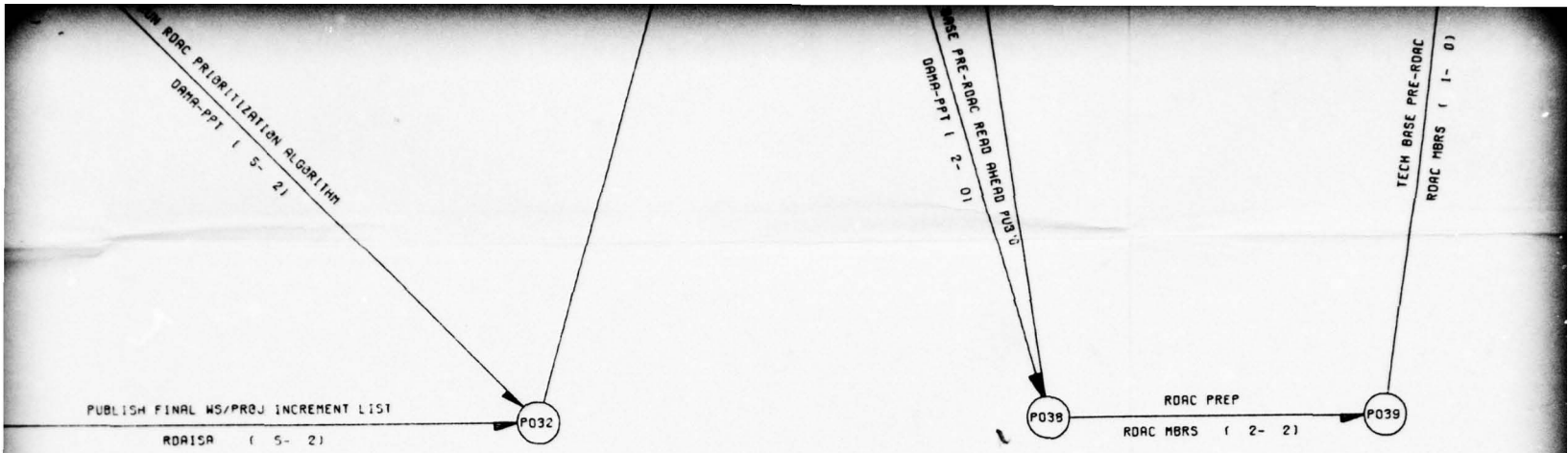


6

05JUL79 11JUL79 19JUL79 20JUL7

RDTE BUDGET DEVELOPMENT PROCESS

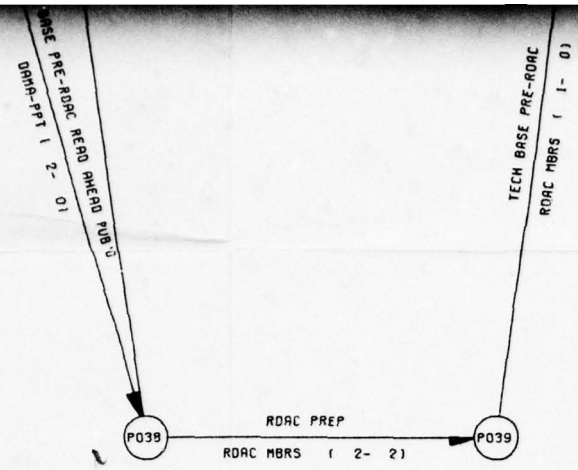
NETWORK S



7

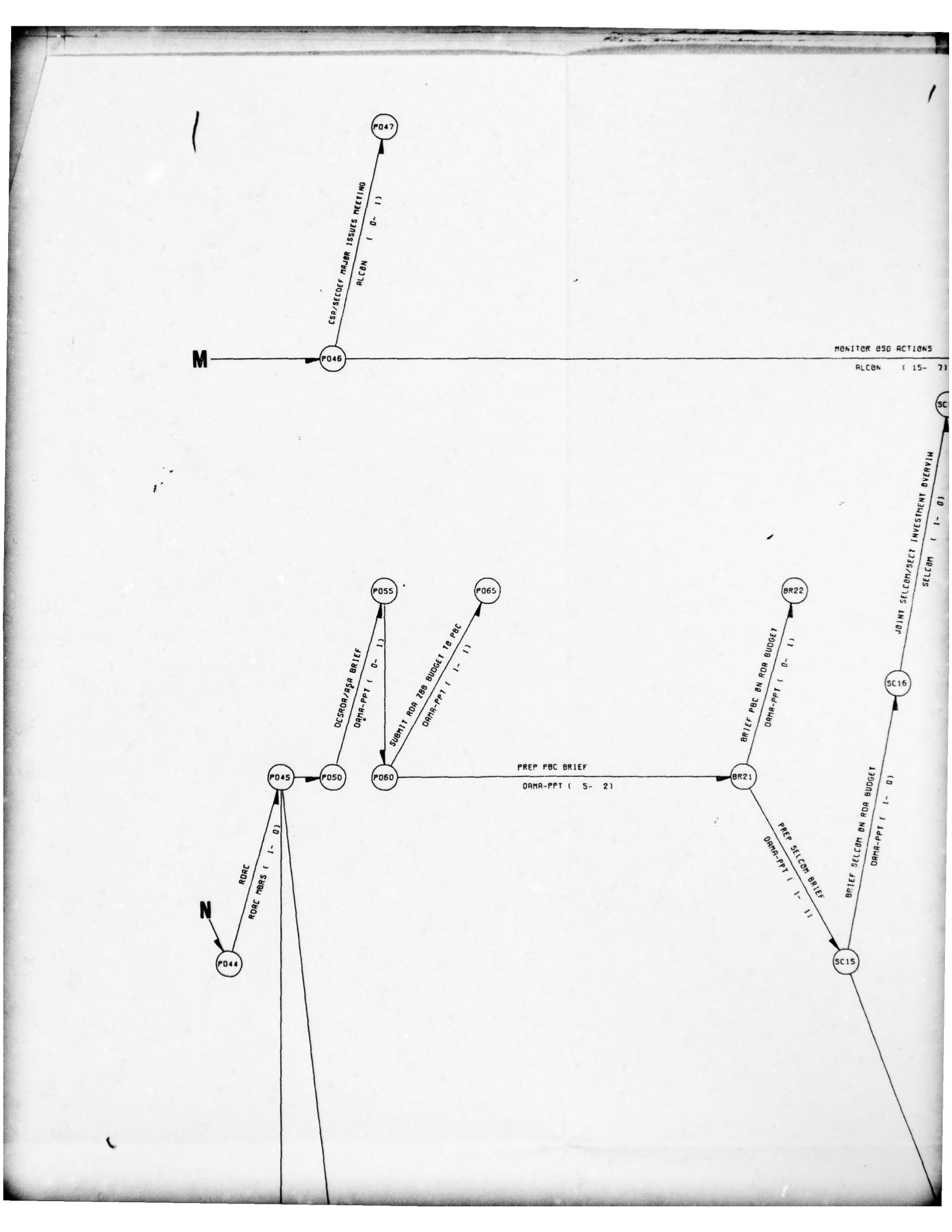
20JUL79 24JUL79 26JUL79 30JUL79 31JUL79

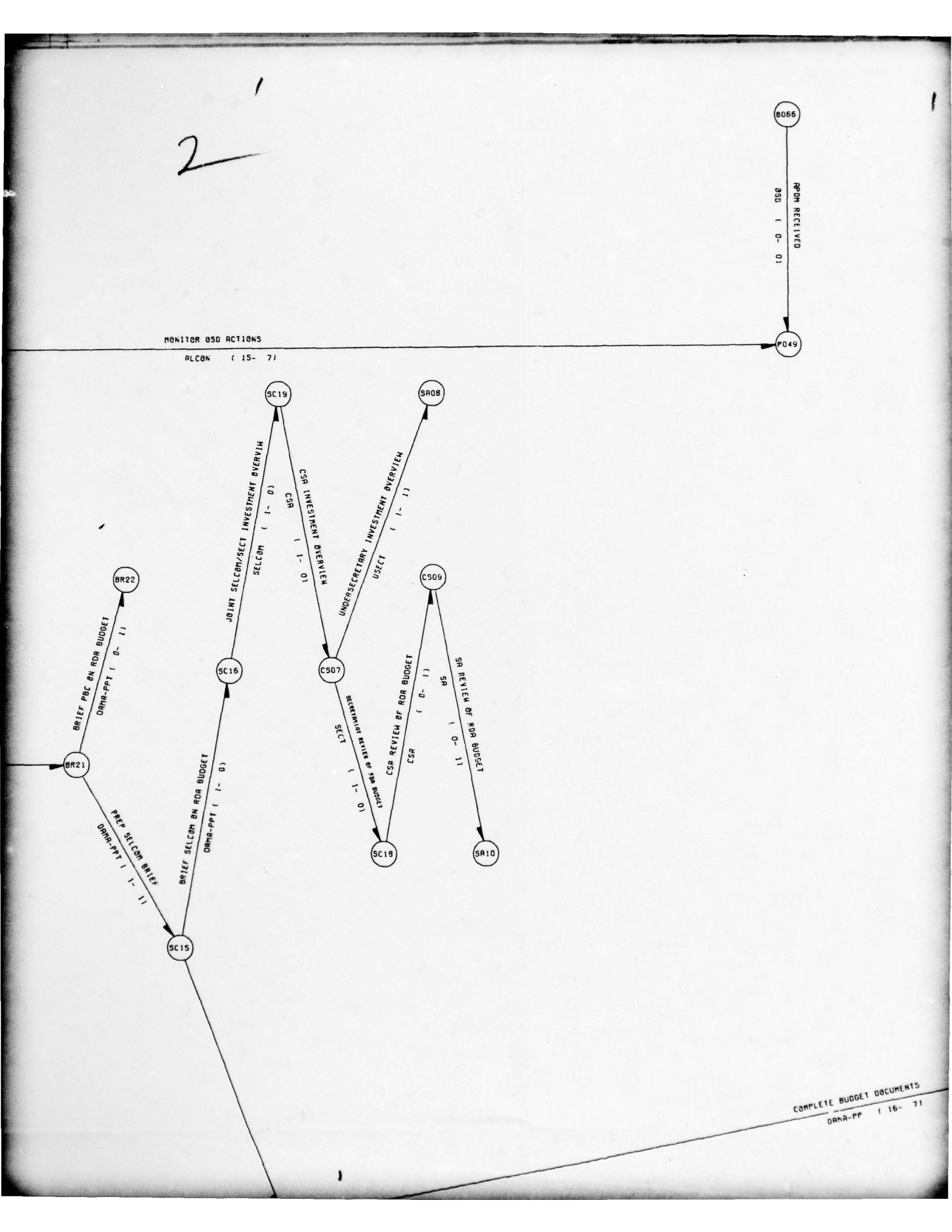
LOPMENT PROCESS
ORK S
4 of 7



8

24JUL79 26JUL79 30JUL79 31JUL79 04AUG79


P047
CSA/SECDEF MAJOR ISSUES MEETING
ALCON (0- 1)
M
P046
MONITOR OSD ACTIONS
ALCON (15- 71
SC
JOINT SELCOM/SECT INVESTMENT OVERVIW
SELCOM (1- 0)
P055
P065
BR22
OCSROR/ASP BRIEF
DAMA-PPT (0- 1)
SUBMIT ROR ZBB BUDGET TO PBC
DAMA-PPT (1- 1)
BRIEF PBC ON ROR BUDGET
DAMA-PPT (0- 1)
SC16
P045
P050
P060
PREP PBC BRIEF
DAMA-PPT (5- 2)
BR21
ROAC
ROAC MBRS (1- 0)
PREP SELCOM BRIEF
DAMA-PPT (1- 1)
BRIEF SELCOM ON ROR BUDGET
DAMA-PPT (1- 0)
N
P044
SC15

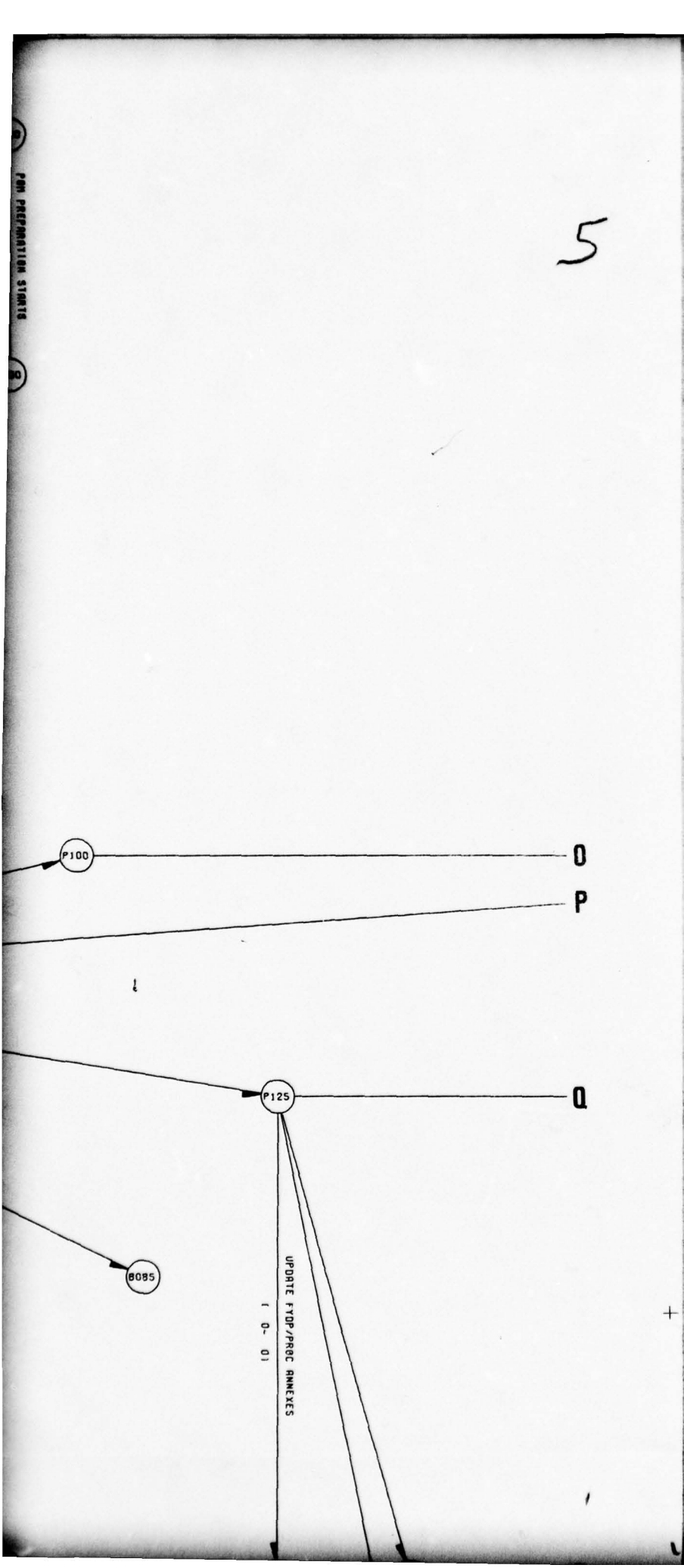

B066
APOM RECEIVED
OSD (0- 0)
MONITOR OSD ACTIONS
ALCON (15- 7)
P049
SC19
SA08
JOINT SELCOM/SECT INVESTMENT OVERVIW
SELCOM (1- 0)
CSA INVESTMENT OVERVIEW
CSA (1- 0)
UNDERSECRETARY INVESTMENT OVERVIEW
USECT (1- 1)
BR22
BRIEF PBC ON RDA BUDGET
OAMA-PPT (0- 1)
CS09
SA REVIEW OF RDA BUDGET
SA (0- 1)
CSA REVIEW OF RDA BUDGET
CSA (0- 1)
SECRETARIAT REVIEW OF RDA BUDGET
SECT (1- 0)
SC16
CS07
BR21
BRIEF SELCOM ON RDA BUDGET
OAMA-PPT (1- 0)
PREP SELCOM BRIEF
OAMA-PPT (1- 1)
SC18
SA10
SC15
COMPLETE BUDGET DOCUMENTS
OAMA-PP (16- 7)

B066
APDM RECEIVED
DSD 1-0-01
P049
3
B081
SVC BUDGET TO DSD
(1 0- 0)
B080
BUDGET TO BOAB
DAMA-PP (1 0- 1)
P090
COMPLETE BUDGET DOCUMENTS
DAMA-PP (16- 7)

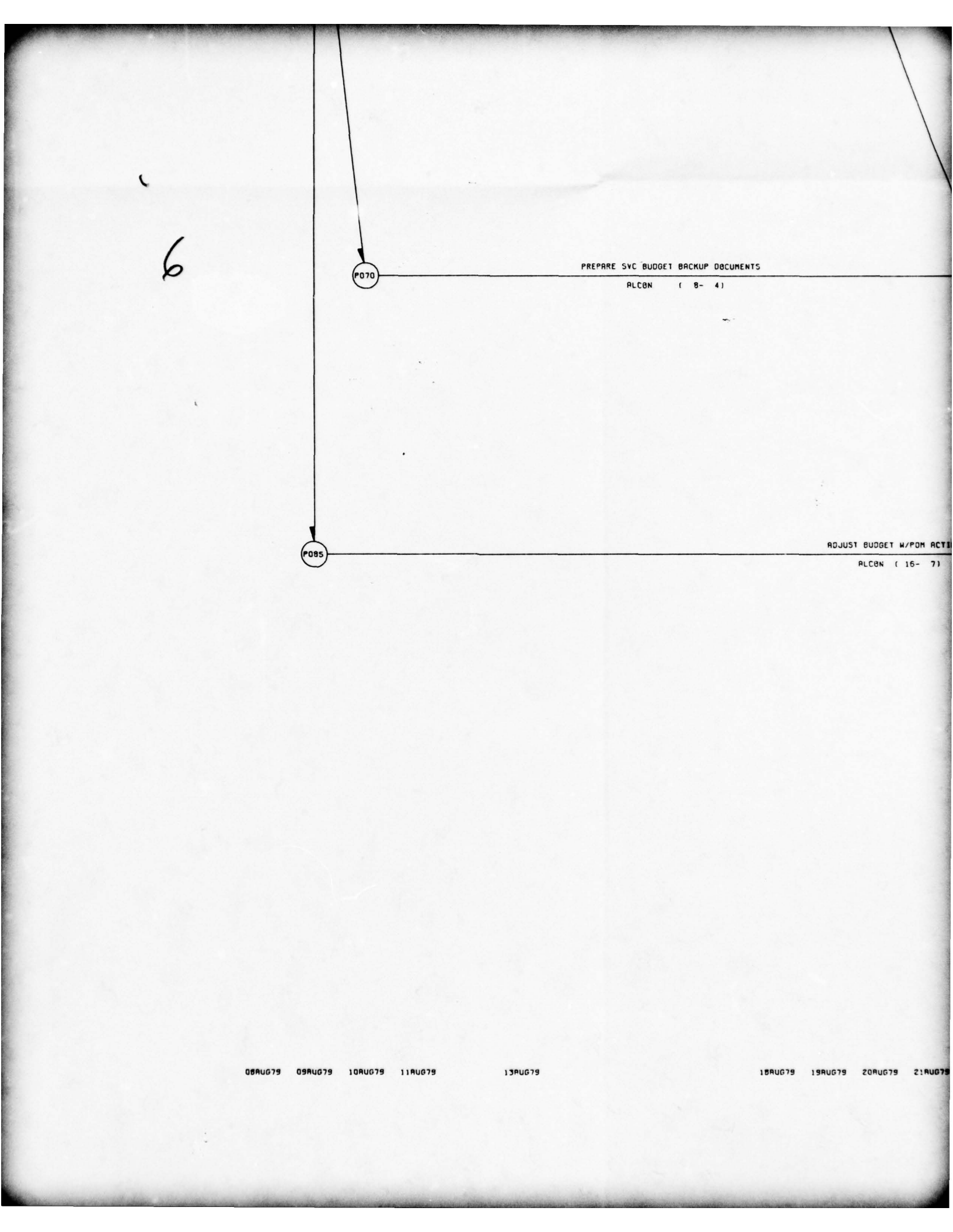
4

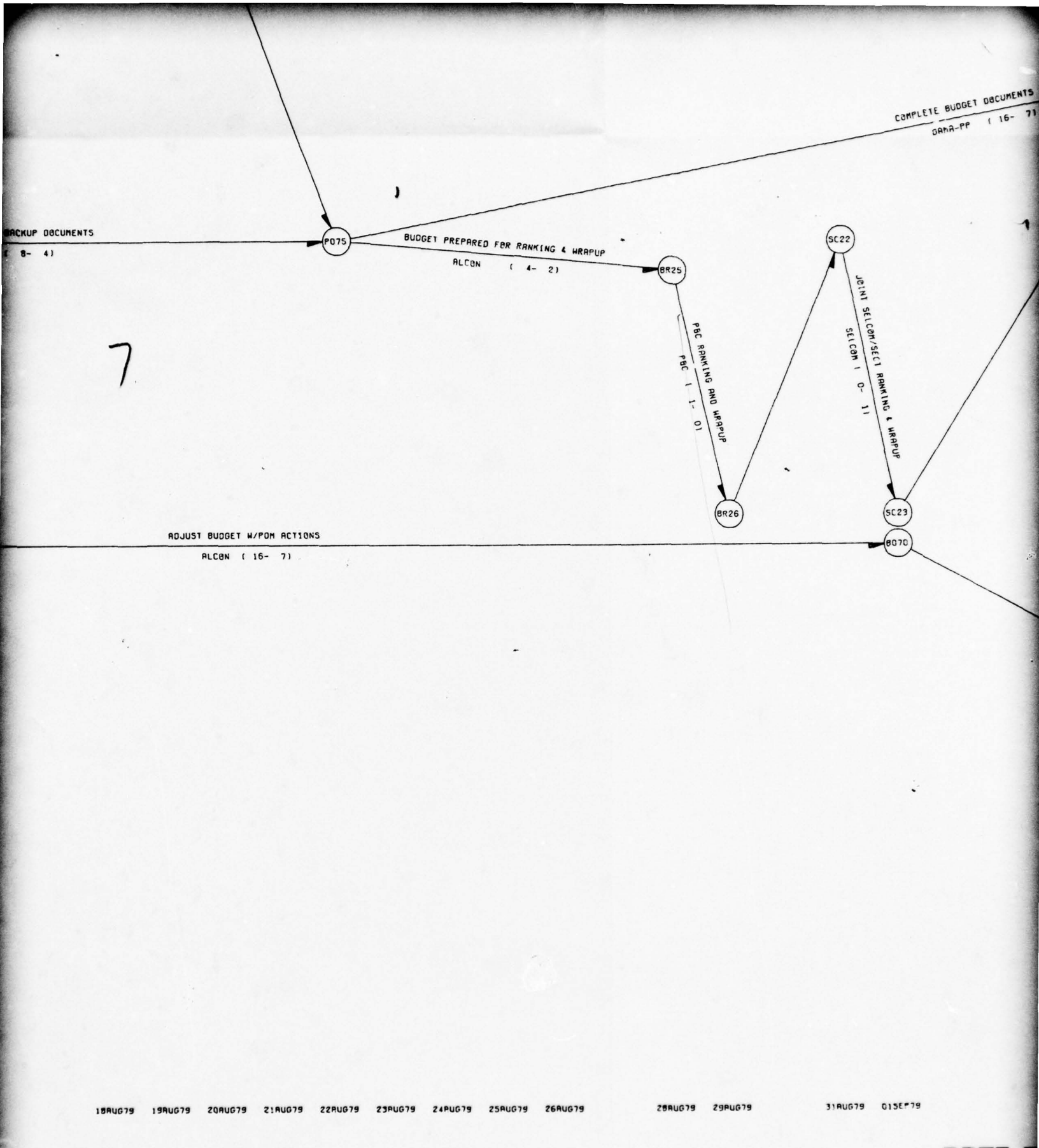
P500
POM PREPARATION STARTS
(0- 0)
P600
8081
SVC BUDGET TO OSD
(0- 0)
P100
8080
BUDGET TO OAR
OAMA-PP (0- 1)
UPDATE FYDP/ROTE ANNEXES
OAMA-PPR (6- 3)
P125
P090
8085
UPDATE FYDP/PRBC ANNEXES
(0- 0)

5

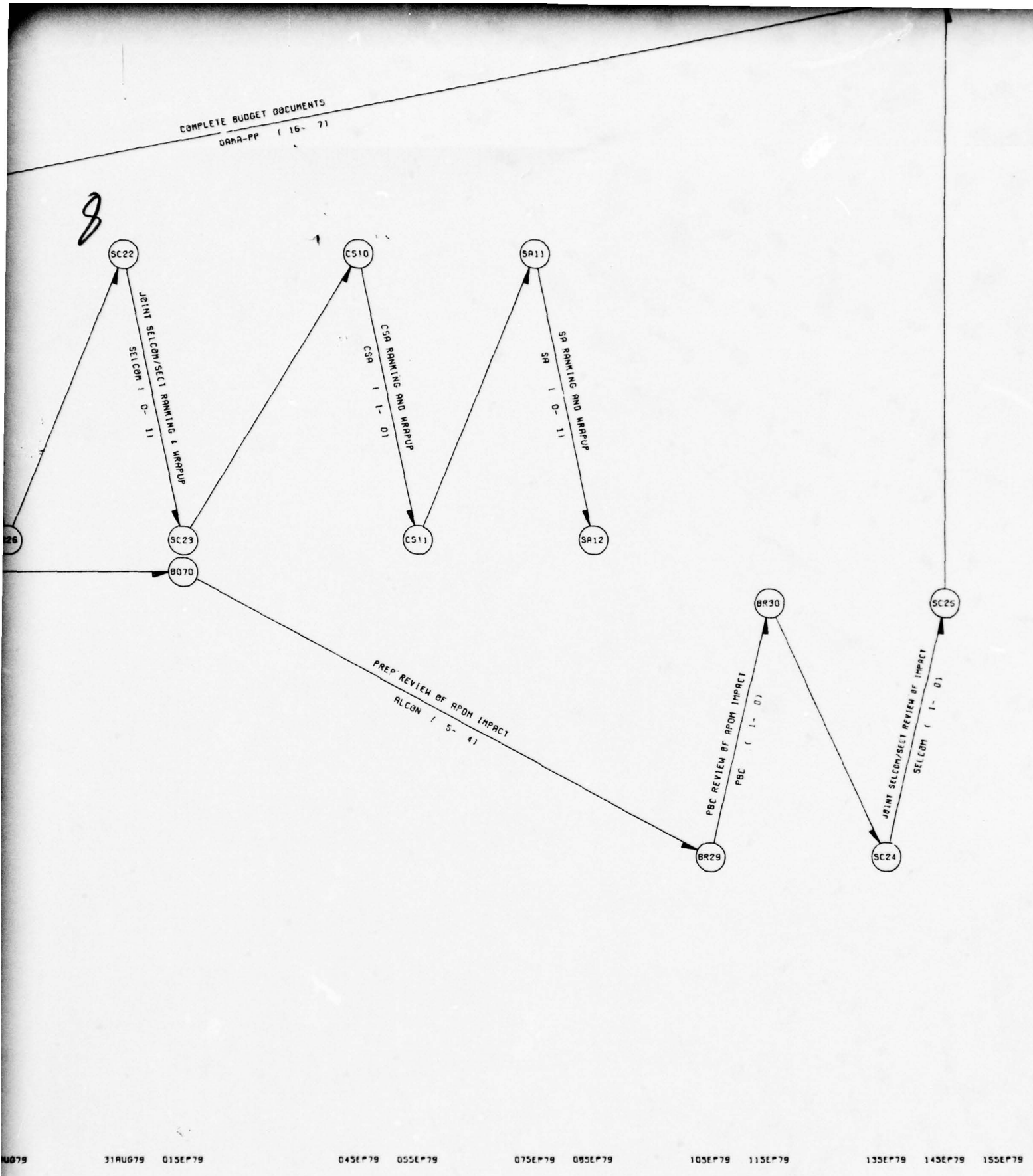


PGM PREPARATION STARTS
P100
O
P
P125
Q
B085
UPDATE FYDP/PRBC ANNEXES
(0- 0)


6
P070
PREPARE SVC BUDGET BACKUP DOCUMENTS
ALCON (8- 4)
P085
ADJUST BUDGET W/POM ACTI
ALCON (16- 7)
08AUG79
09AUG79
10AUG79
11AUG79
13AUG79
18AUG79
19AUG79
20AUG79
21AUG79

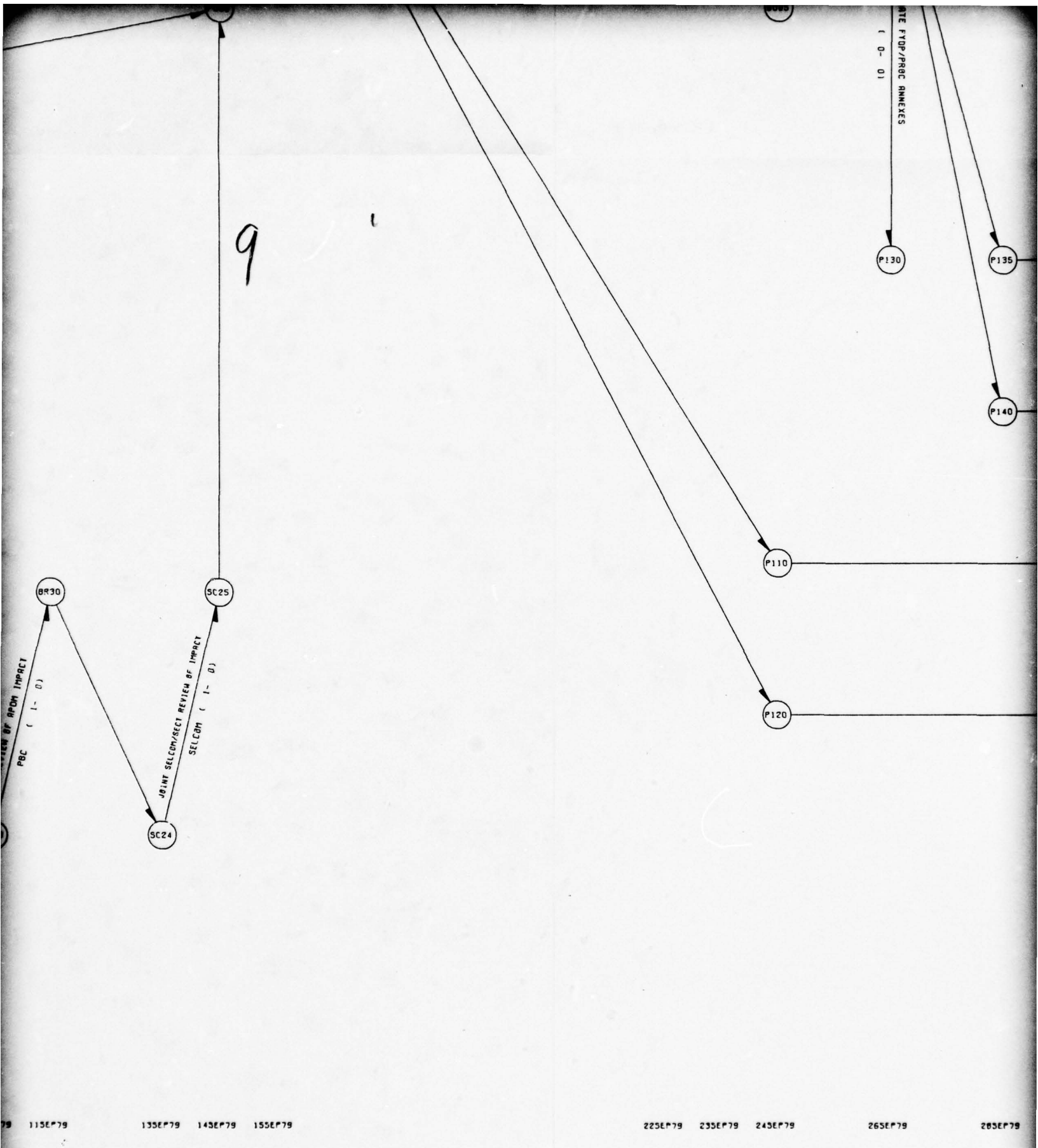

COMPLETE BUDGET DOCUMENTS
DAMA-PP (16- 7)
BACKUP DOCUMENTS
(8- 4)
P075
BUDGET PREPARED FOR RANKING & WRAPUP
ALCON (4- 2)
BR25
SC22
PBC RANKING AND WRAPUP
PBC (1- 01)
JOINT SELCOM/SECT RANKING & WRAPUP
SELCOM (0- 11)
BR26
SC23
ADJUST BUDGET W/POM ACTIONS
ALCON (16- 7)
B070
7
18AUG79
19AUG79
20AUG79
21AUG79
22AUG79
23AUG79
24AUG79
25AUG79
26AUG79
28AUG79
29AUG79
31AUG79
01SEP79

RDTE B



RDTE BUDGET DEVELOPMENT PROCESS

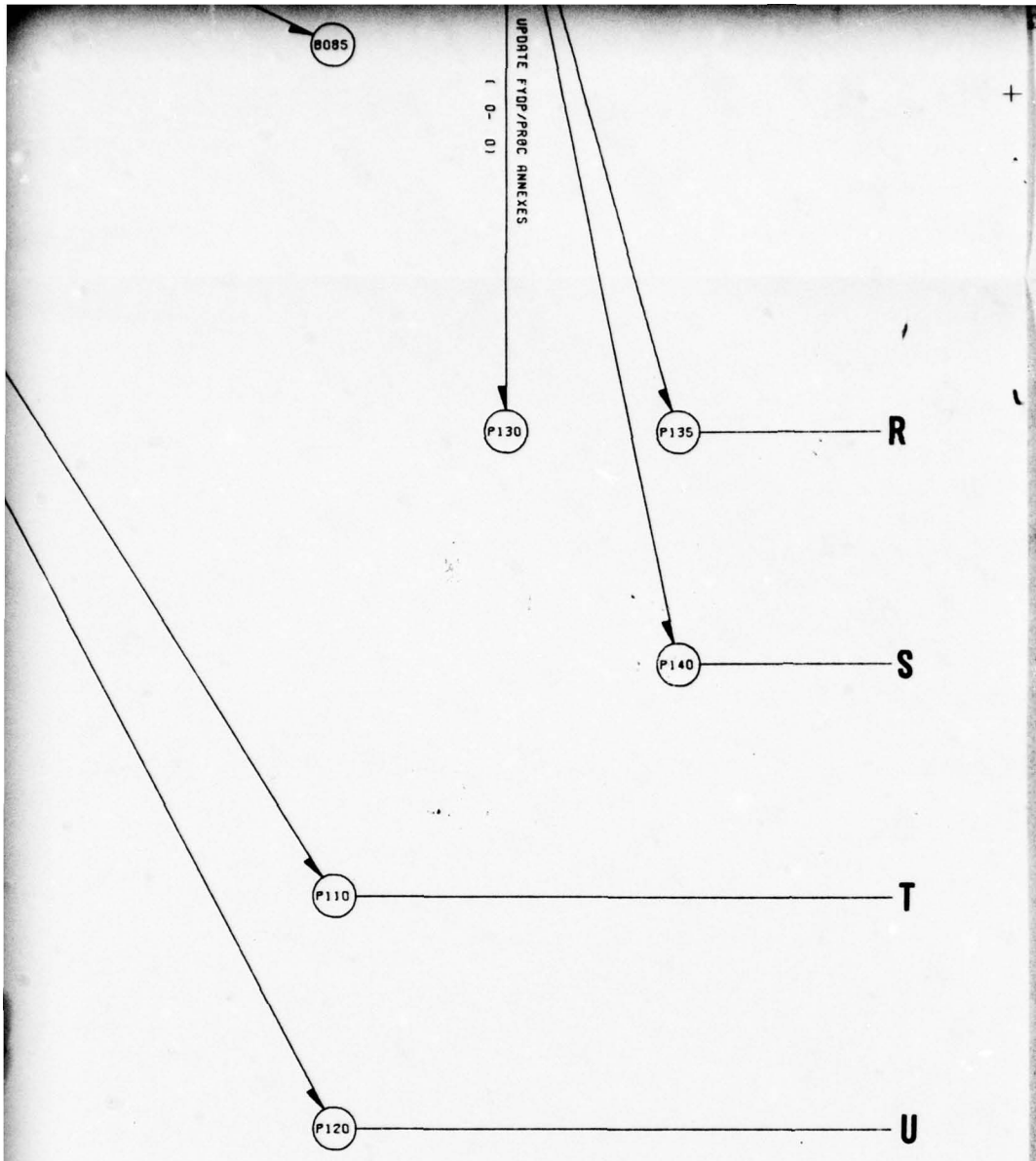
NETWORK S



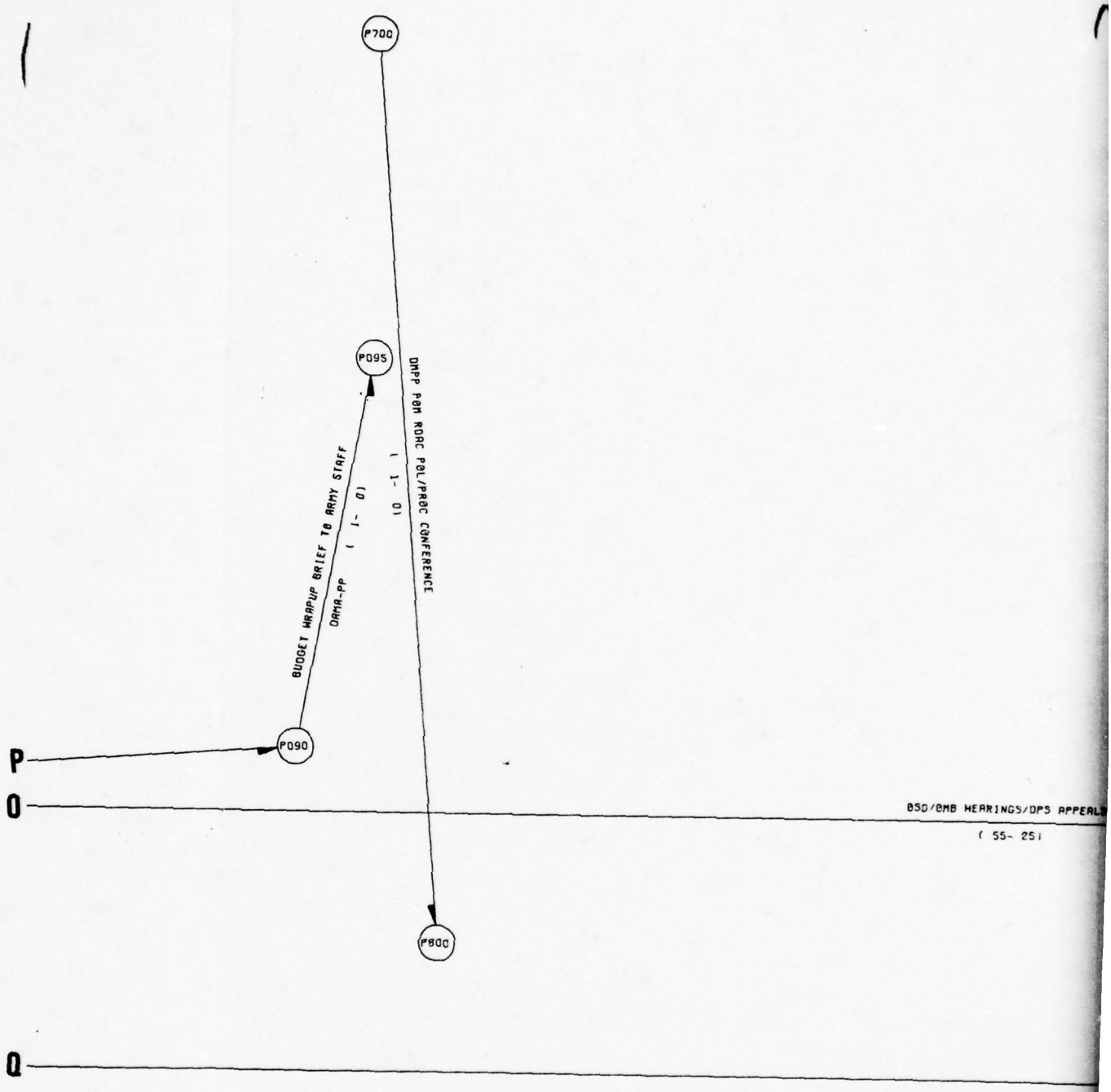
ATE FYDP/PRBC ANNEXES
(0- 0)
P130
P135
P140
P110
P120
BR30
SC25
SC24
JOINT SELCOM/SECT REVIEW OF IMPACT
SELCOM (1- 0)
PBC (1- 0)
115EP79
135EP79
145EP79
155EP79
225EP79
235EP79
245EP79
265EP79
285EP79

9

ESS


8085
I 0- 01
UPDATE FYDP/PROC ANNEXES
P130
P135
R
P140
S
P110
T
P120
U

10


P700
P095
DAPP P&R RDAC P&L/PRBC CONFERENCE
(1- 0)
BUDGET WRAPUP BRIEF TO ARMY STAFF
OAMA-PP
(1- 0)
P090
P
O
BSD/OMB HEARINGS/OPS APPEALS
(55- 25)
P800
Q

2

BSD/BMB HEARINGS/OPS APPEALS

(55- 25)

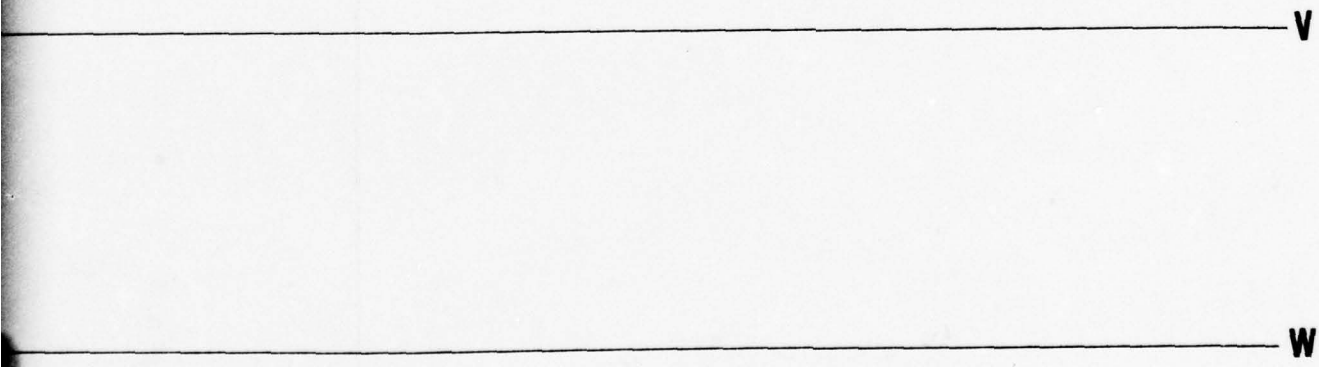
PRES BUDG PROC JUST BK(VOL I) PREP

(66- 32)

3

PRES BUDG PROC JUST BK(VOL I) PREP

(66- 32)


V
W

R 5

S

T

U

23OCT79 24OCT79 25OCT79

6.

PRES BUDG PROC CONG DATA SHEET

(VOLIII)PREP (56- 27)

PRES BUDG PROC SAC PROJ DATA

(VOL IV)PREP (65- 32)

PRES BUDG RDTE JUSTIF

(VOL I) PREP (

PRES BUDG DESCRIP SUM(VOL II)

(71- 34)

7

PRES BUDG PROC SAC PROJ DATA BOOK

(VOL IV)PREP (65- 32)

PRES BUDG RDTE JUSTIFICATION BK

(VOL I) PREP (73- 34)

PRES BUDG DESCRIP SUM(VOL II) PREP

(71- 34)

RDTE BUDGET DEVELOPMENT PROCESS

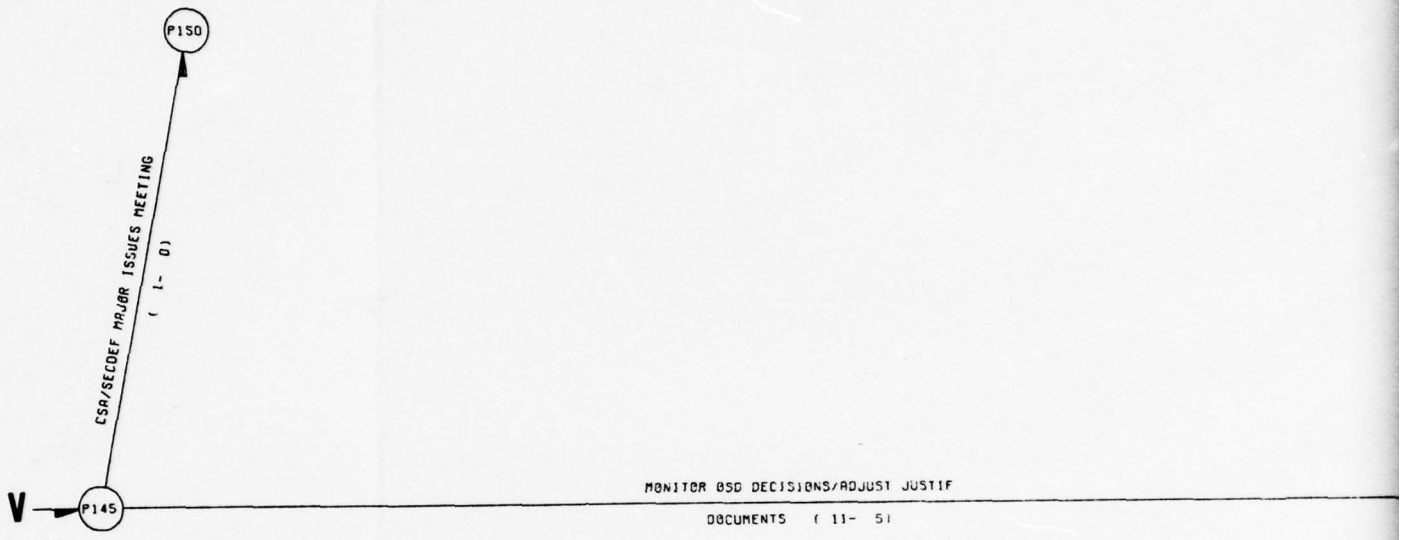
NETWORK S

X 8

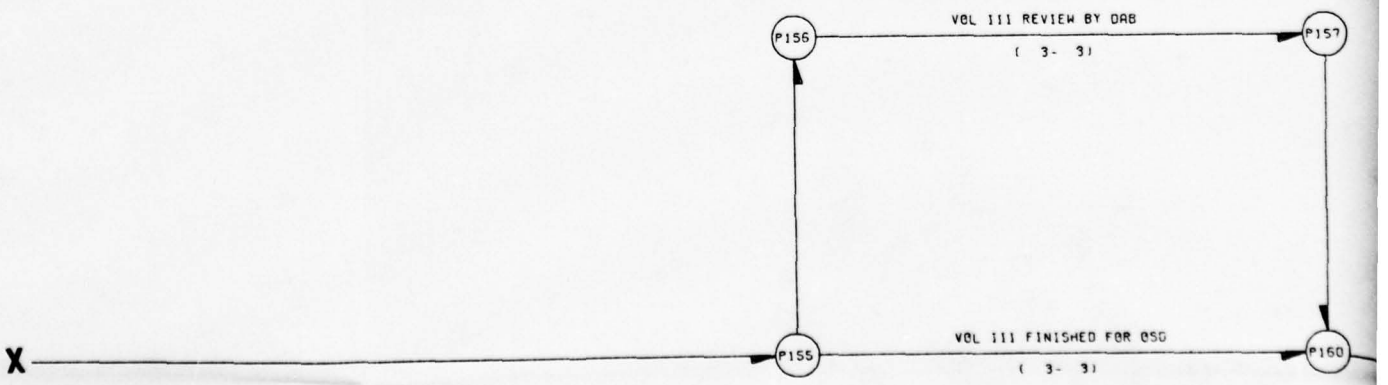
Y

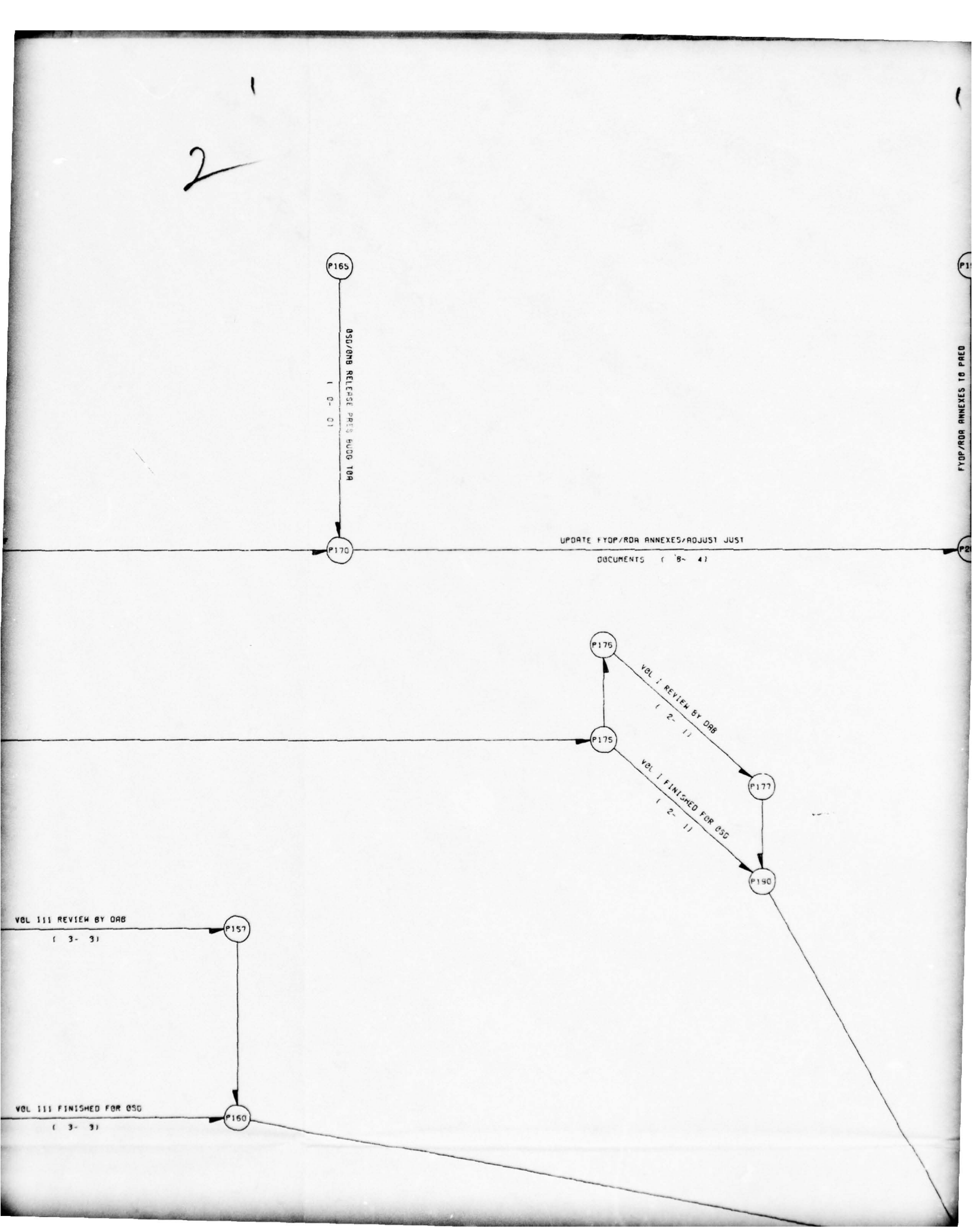
Z

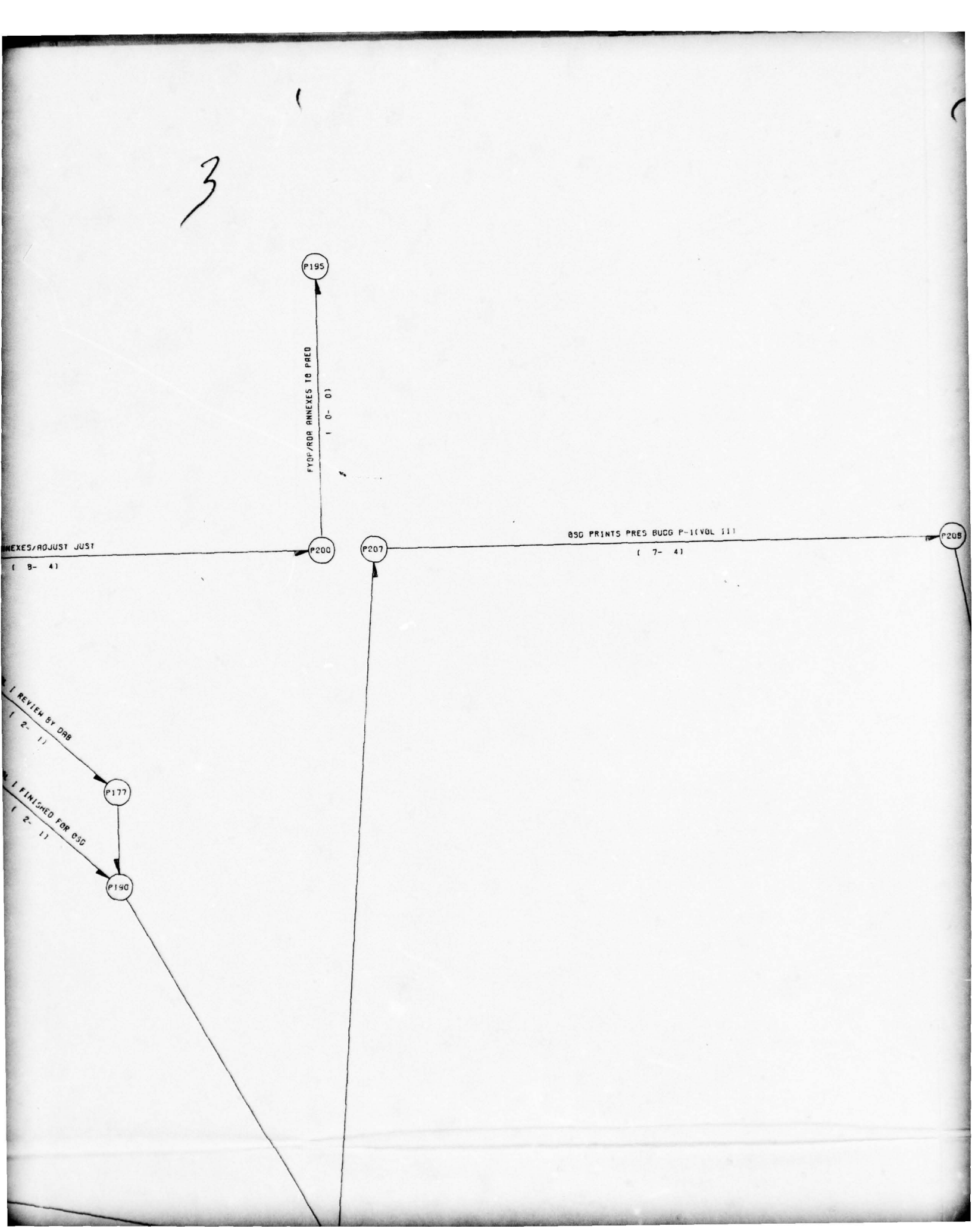
AA

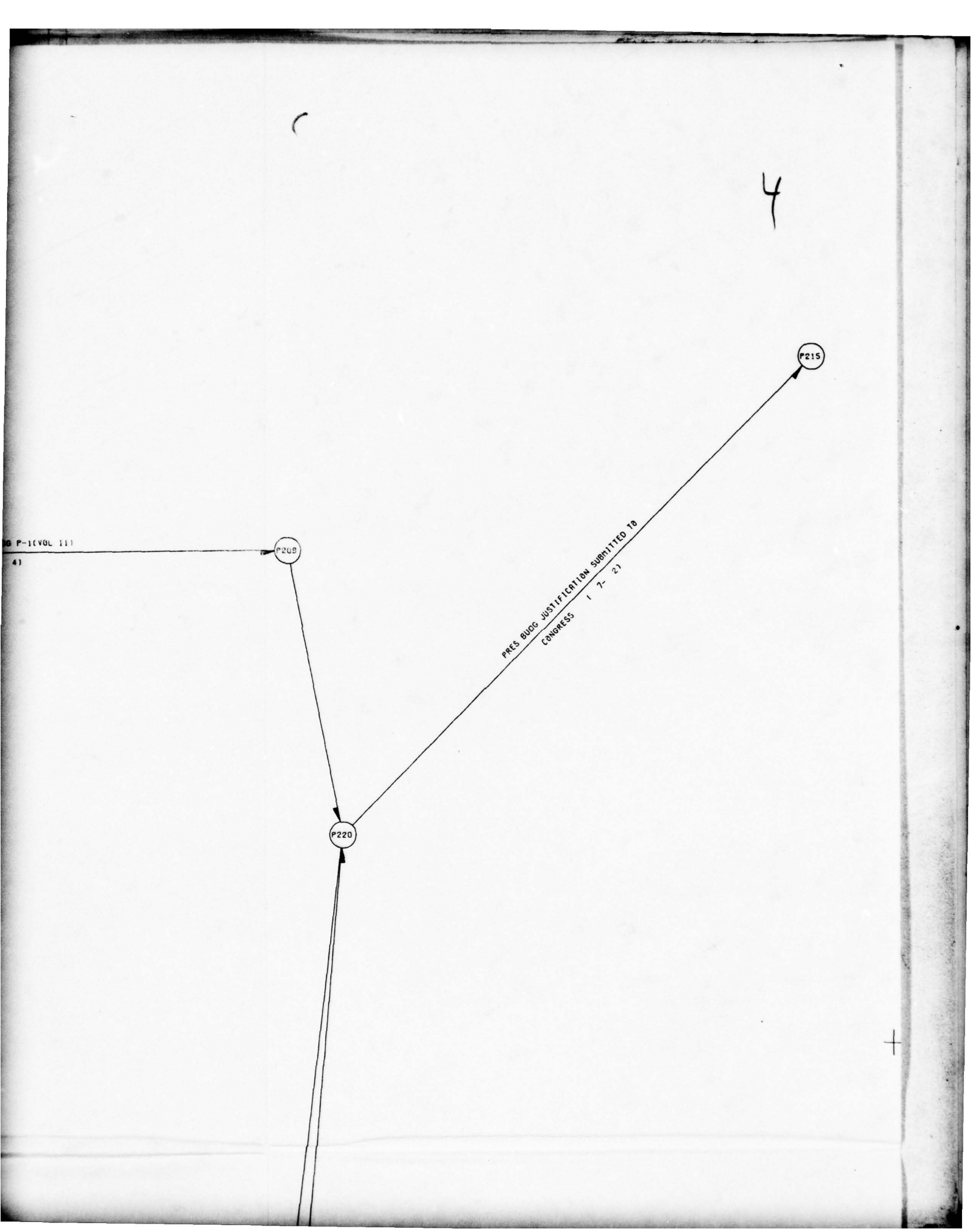

P150
CSA/SECDEF MAJOR ISSUES MEETING
(1- 0)
V
P145
MONITOR OSD DECISIONS/ADJUST JUSTIF
DOCUMENTS (11- 5)

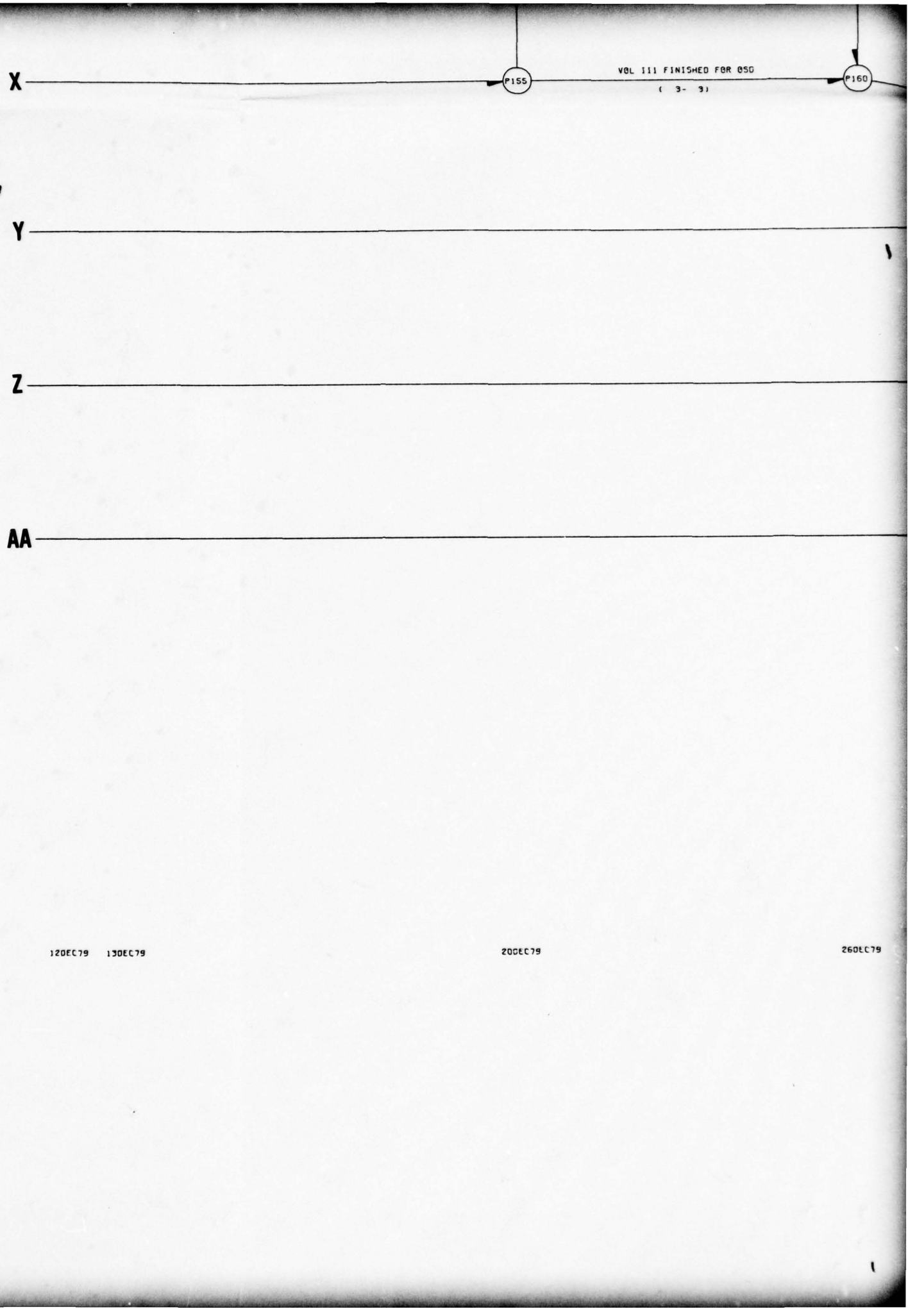
W


P156
VOL III REVIEW BY DAB
(3- 3)
P157
X
P155
VOL III FINISHED FOR OSD
(3- 3)
P160


2
P165
OSD/OMB RELEASE PRES BUDG TOA
(0- 0)
P170
UPDATE FYDP/RDA ANNEXES/ADJUST JUST
DOCUMENTS (8- 4)
FYDP/RDA ANNEXES TO PAED
P175
VOL I REVIEW BY DAB
(2- 1)
P175
VOL I FINISHED FOR OSD
(2- 1)
P177
P190
VOL III REVIEW BY DAB
(3- 3)
P157
VOL III FINISHED FOR OSD
(3- 3)
P160


3
P195
FYDP/RDA ANNEXES TO PRED
(0- 0)
NEXES/ADJUST JUST
(8- 4)
P200
P207
OSD PRINTS PRES BUDG P-1(VOL III
(7- 4)
P208
I REVIEW BY DAB
(2- 1)
P177
I FINISHED FOR OSD
(2- 1)
P190

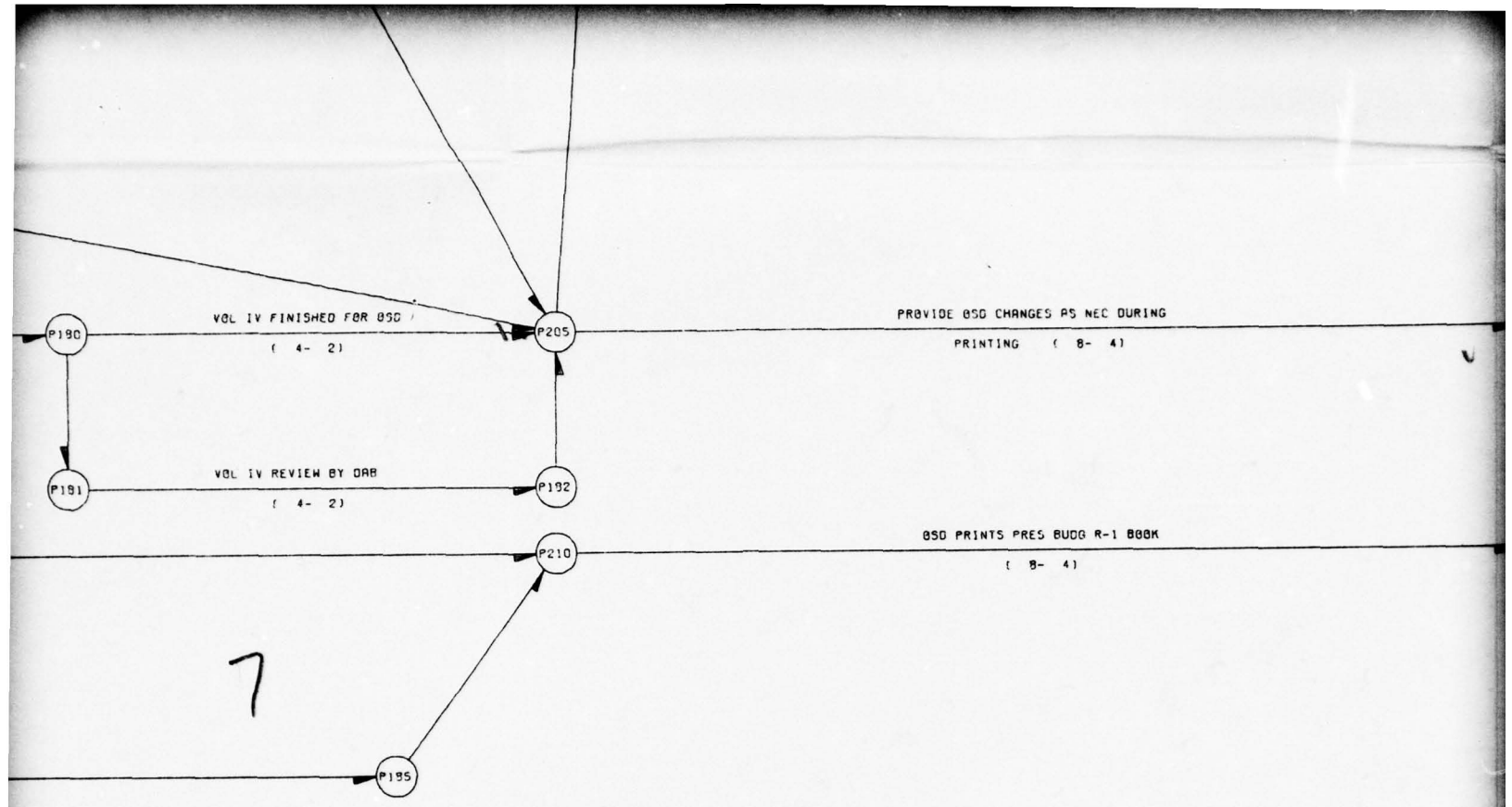

4
P215
PRES BUDG JUSTIFICATION SUBMITTED TO
CONGRESS (7- 2)
P209
P220


X
P155
VOL III FINISHED FOR OSD
(3- 3)
P160
5
Y
Z
AA
12DEC79
13DEC79
20DEC79
26DEC79

RDTE BUDGET DEV

NE

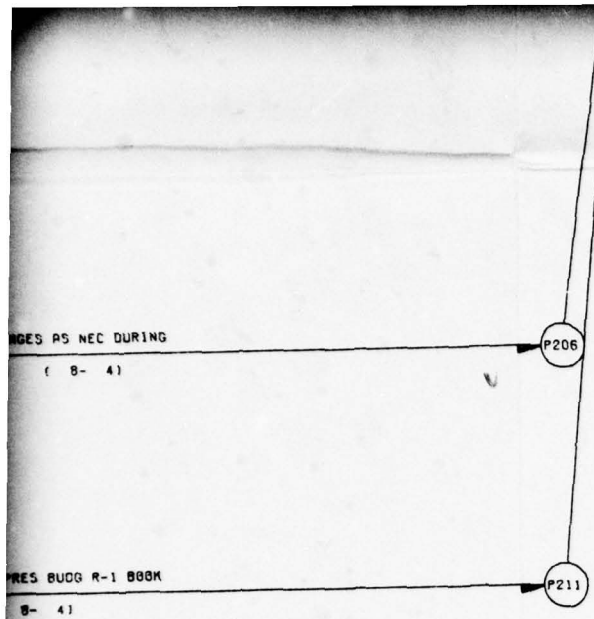
P



10 03JAN90 05JAN90 07JAN90 09JAN90 10JAN90

RDTE BUDGET DEVELOPMENT PROCESS

NETWORK S



8

21JAN80 22JAN80

31JAN80

NETWORK T

Network T

Procurement Budget Development Process

PURPOSE. This process is designed to develop the Army Procurement Budgets (Aircraft, Procurement, Army; Missile Procurement, Army; Procurement of Weapons and Tracked Combat Vehicles, Army; Ammunition Procurement, Army; and Other Procurement, Army).

DESCRIPTION. Formally, the Procurement Budget Development Process begins in late May with issuance of a Budget AMP Guidance Letter from the Appropriation Director, DCSRDA, to certain ARSTAF agencies, MACOMs and other Army activities responsible for providing input; these agencies and activities include DCSOPS, DCSPER, TSG, COE, DARCOM, TRADOC, USACC, OTEA and BMDPM. However, a number of preliminary activities, including an RDAC review and an overview briefing of procurement before the ASA (Research, Development and Acquisition), PBC and SELCOM, are scheduled at the beginning of April. The results of these preliminaries provide much of the basis for the budget AMP guidance letter. Upon receipt of the DCSRDA guidance, the several agencies and activities begin preparation of the input requested. About 21 May DCSRDA issues an updated FYDP Procurement Annex to all concerned and budget input is adjusted accordingly. Development of the budget estimate continues throughout early June and from mid-June through early July the estimates are subjected to joint AMP reviews. Following these reviews, budget preparation continues, culminating in a second RDAC review in early August and finalization and submission of the proposed procurement budgets to ODAB in late August. Thereafter the Procurement Budget Development Process follows the same schedule as other ABEs (i.e., SELCOM review and CSA/SA approval, Executive Branch review and approval, and Legislative Branch justification). The Procurement Budget Development Process as described in the Network T diagram reflects the activities projected in CY 79; except for some date adjustments the higher level (i.e., OSD/OMB and above) should be as shown in the Budget Mainline process (Network M). The Procurement Budget Development Process described in Network T is also essentially the same as the RDTE Budget Development Process in Network S.

CRITICAL MILESTONES. There are three critical milestone events in the process: (1) submission of the ABE to OSD in mid-September, (2) submission of the President's Budget to Congress in late January, and (3) passage of appropriation legislation by Congress shortly before the start of the budget execution FY. Other key events in this process are the RDAC reviews in early April and early August, and the joint AMP review in mid-June.

LINKAGES TO OTHER NETWORKS. This process is linked directly to programing phase processes and to budget execution.

P001
RDAC
1 1- 01
P002

2

COMPLETE PGM SUBMISSION

DAMA-PP (33- 14)

BUDGET AMP GUIDANCE LETTER PREPARED

DAMA-PP (31- 12)

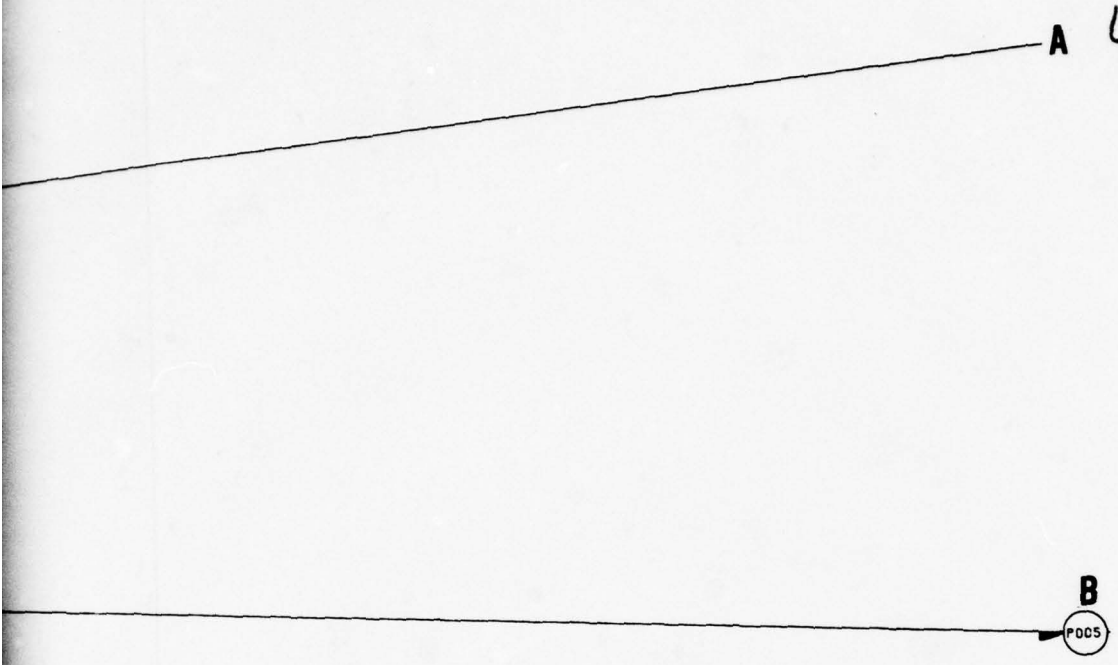
3 1

COMPLETE PGM SUBMISSION

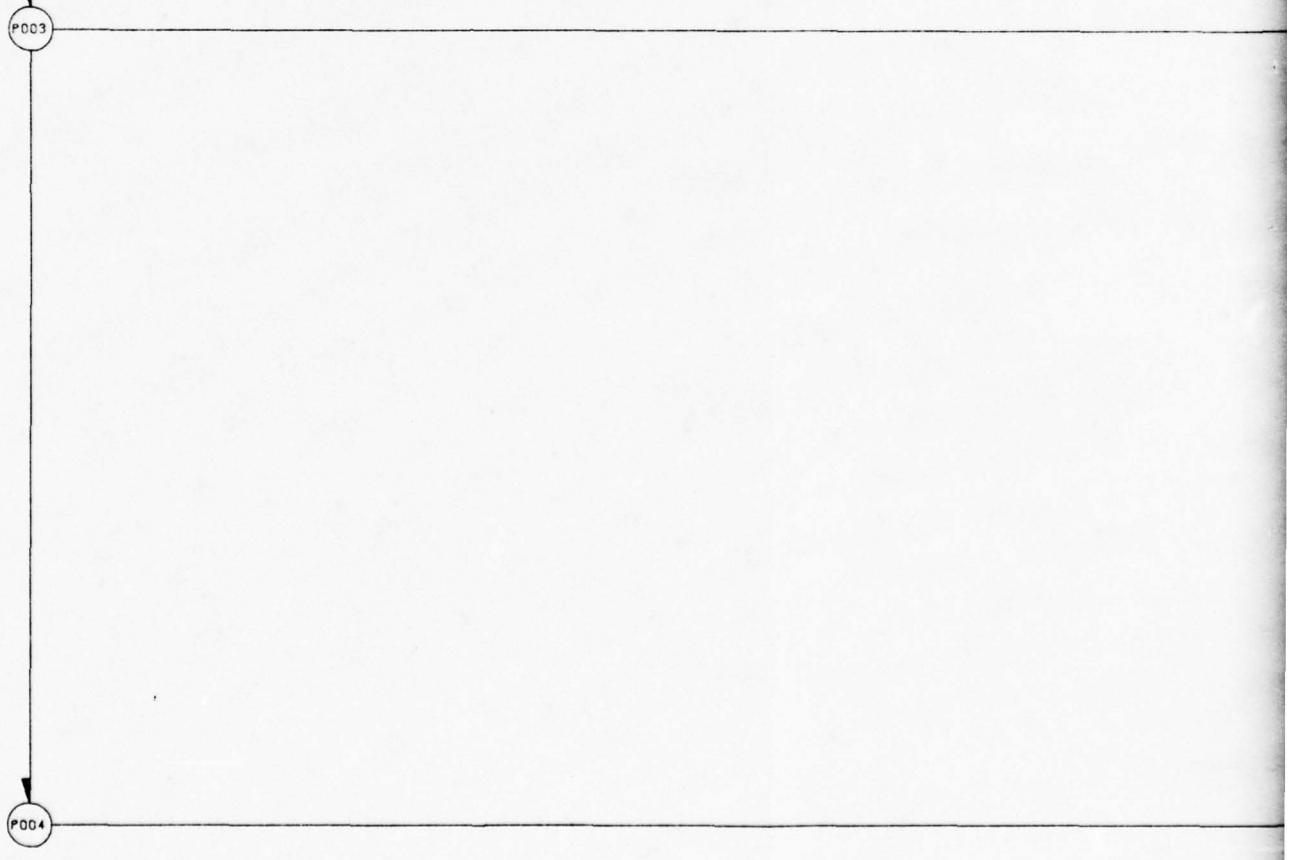
DAMA-PP (33- 14)

AMP GUIDANCE LETTER PREPARED

DAMA-PP (31- 12)


A
4
B
POCS

5



03AFR79 04AFR79

6

SUPPORT PGM PREP AS REQUIRED

DARCOM (37- 14)

UPDATE AMP FILES

MRC/DESCOM

PROCUREMENT BUDGET DEVELOPMENT

NETWORK T

7

SUPPORT POM PREP AS REQUIRED

DARCOM (37- 14)

UPDATE AMP FILES(SSN'S/CBS/APO'S)

MRC/DESCOM (37- 17)

ENT BUDGET DEVELOPMENT PROCESS

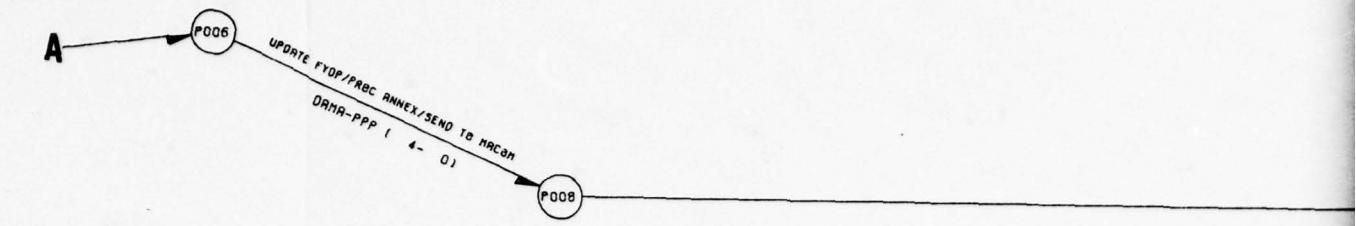
NETWORK T

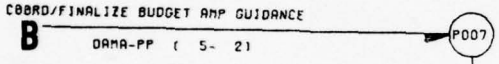
8

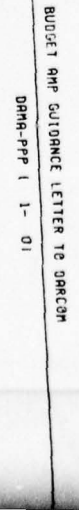
C

D

17MAY79


A
P006
UPDATE FYDP/PREC ANNEX/SEND TO MACOM
DAMA-PPP (4- 01
P008


COORD/FINALIZE BUDGET AMP GUIDANCE
B
DAMA-PP (5- 21
P007


BUDGET AMP GUIDANCE LETTER TO DARCOM
DAMA-PPP (1- 01

2

1

3

POM ISSUES (OUT OF COURT SETTLEMENT)

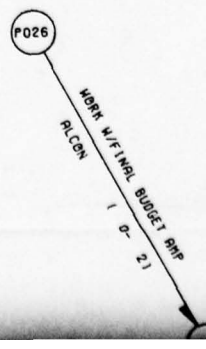
RLCON (40- 20)

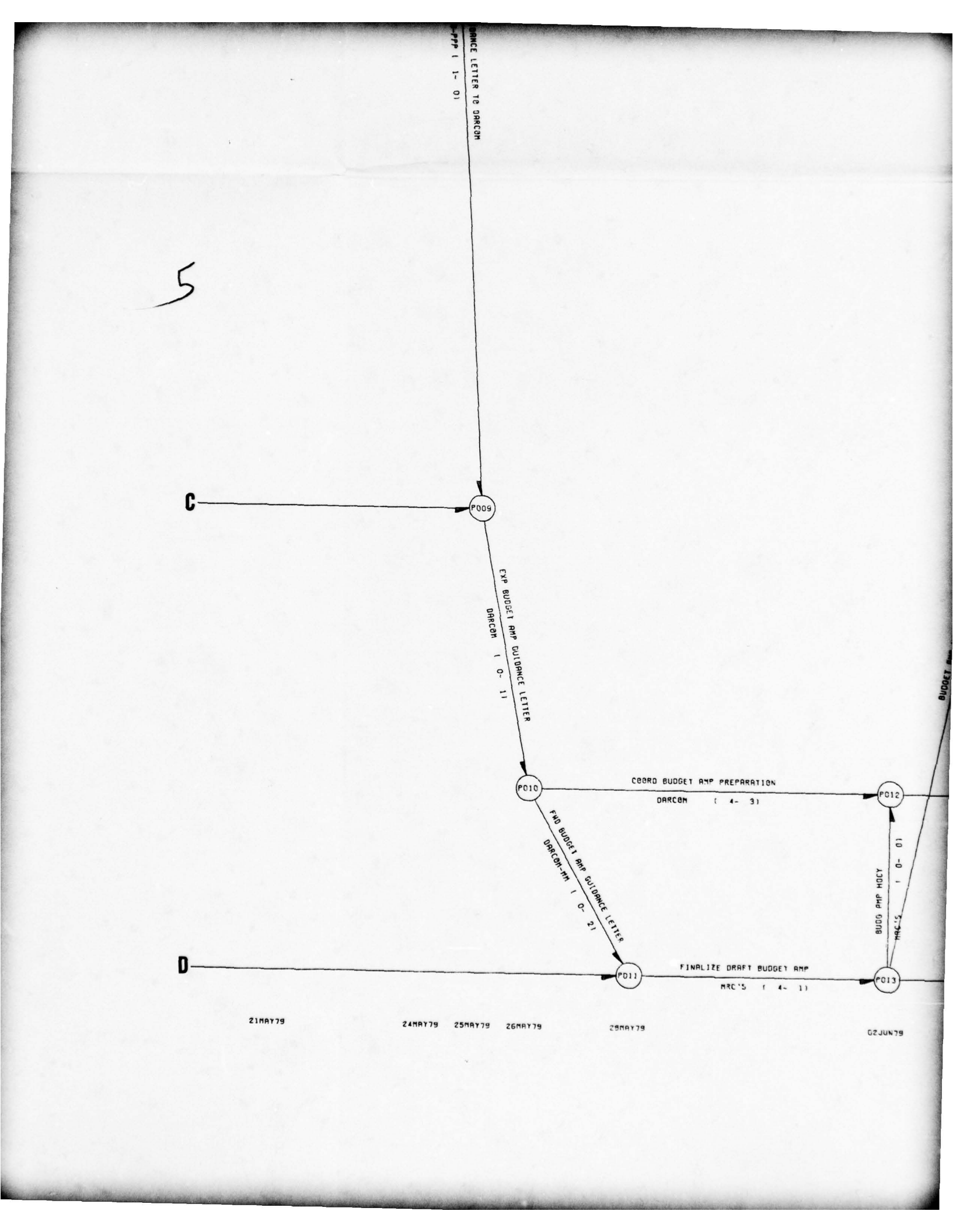
4

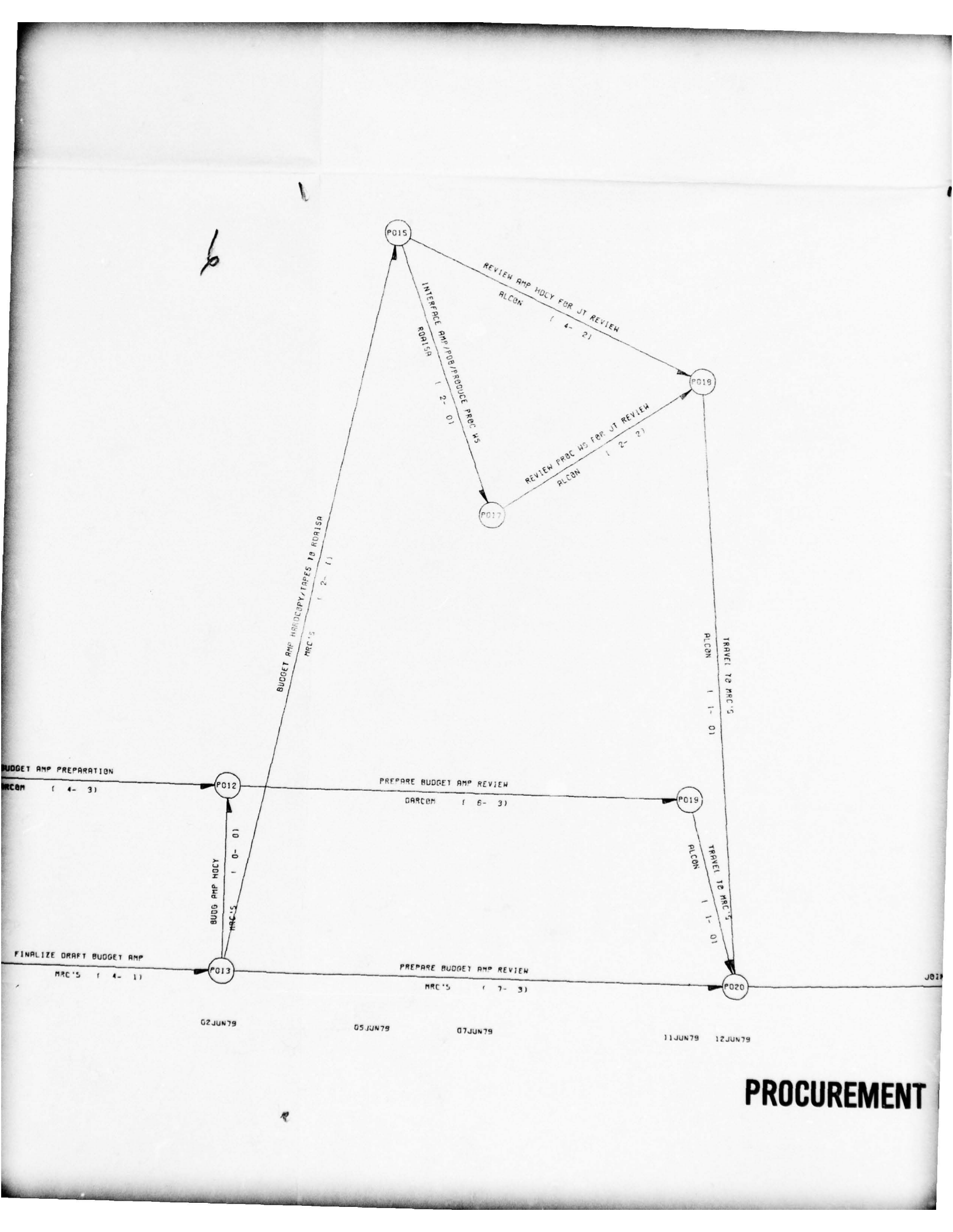
UES (OUT OF COURT SETTLEMENT)

E

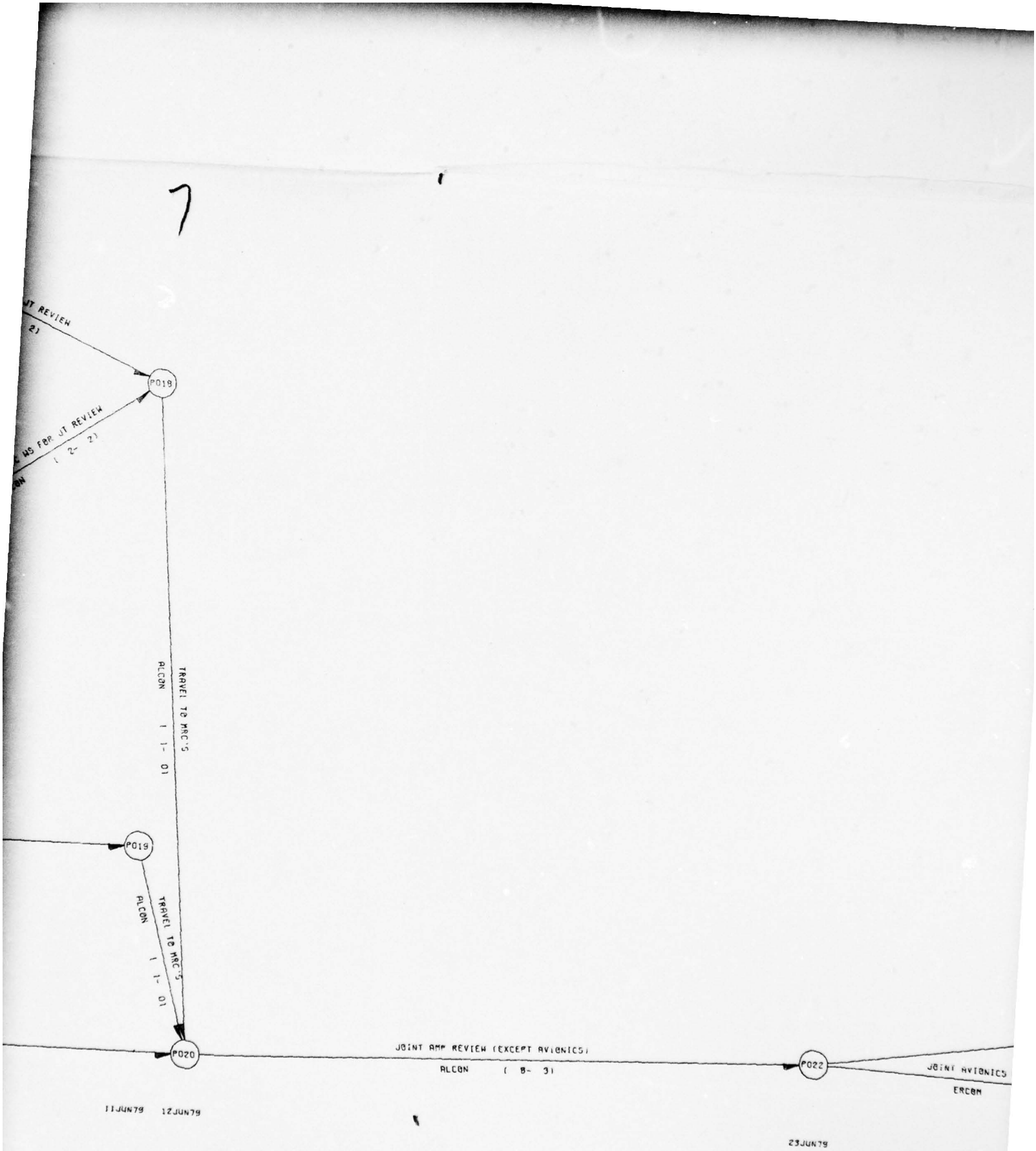
ALCON (40- 20)




ORNCE LETTER TO DARCOM
-PPP (1- 01)
5
C
P009
EXP BUDGET AMP GUIDANCE LETTER
DARCOM (0- 11)
P010
COORD BUDGET AMP PREPARATION
DARCOM (4- 3)
P012
FND BUDGET AMP GUIDANCE LETTER
DARCOM-TM (0- 21)
BUDG AMP MOCY
MRC'S (0- 01)
D
P011
FINALIZE DRAFT BUDGET AMP
MRC'S (4- 1)
P013
21MAY79
24MAY79
25MAY79
26MAY79
29MAY79
02JUN79

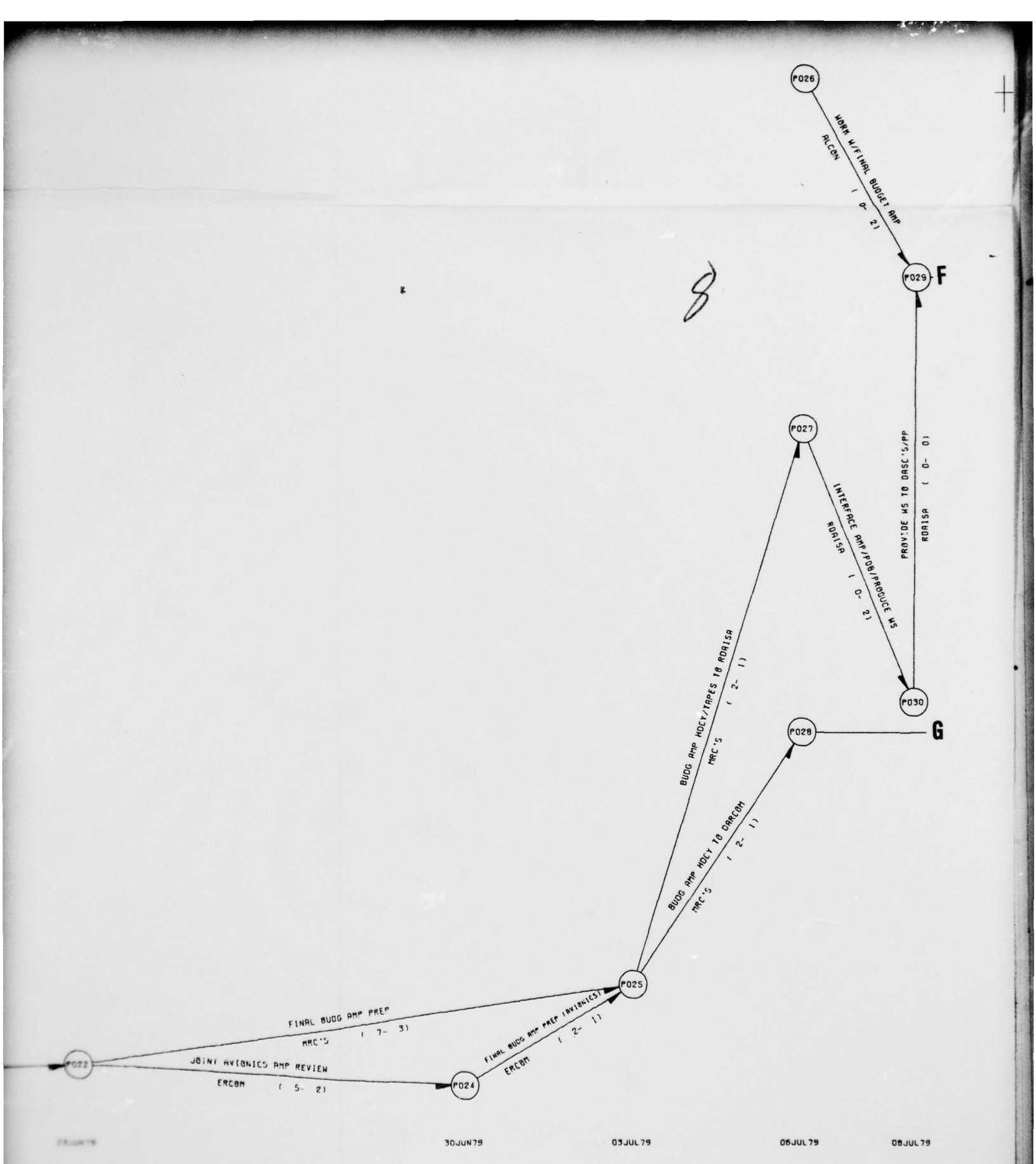


PROCUREMENT



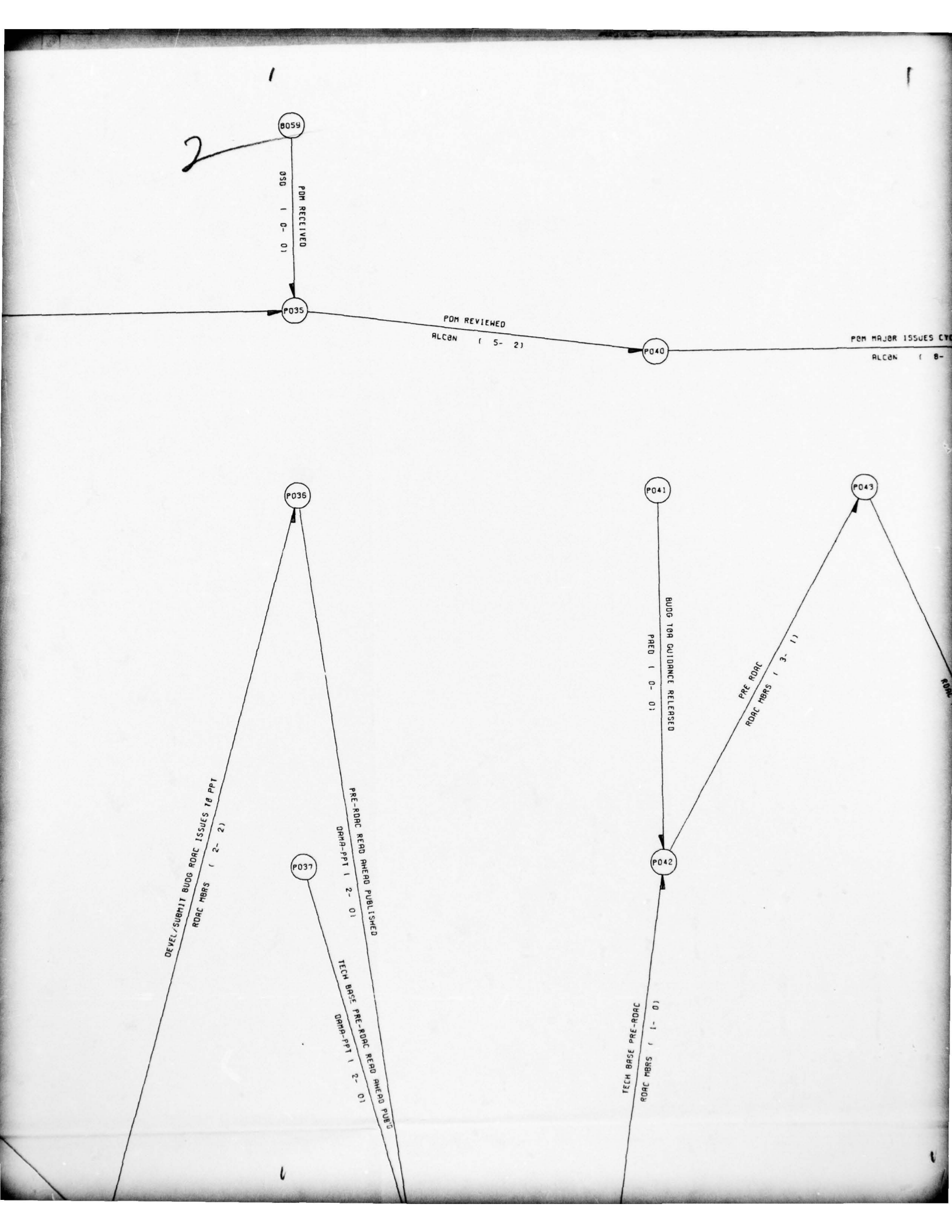
PROCUREMENT BUDGET DEVELOPMENT PROCESS

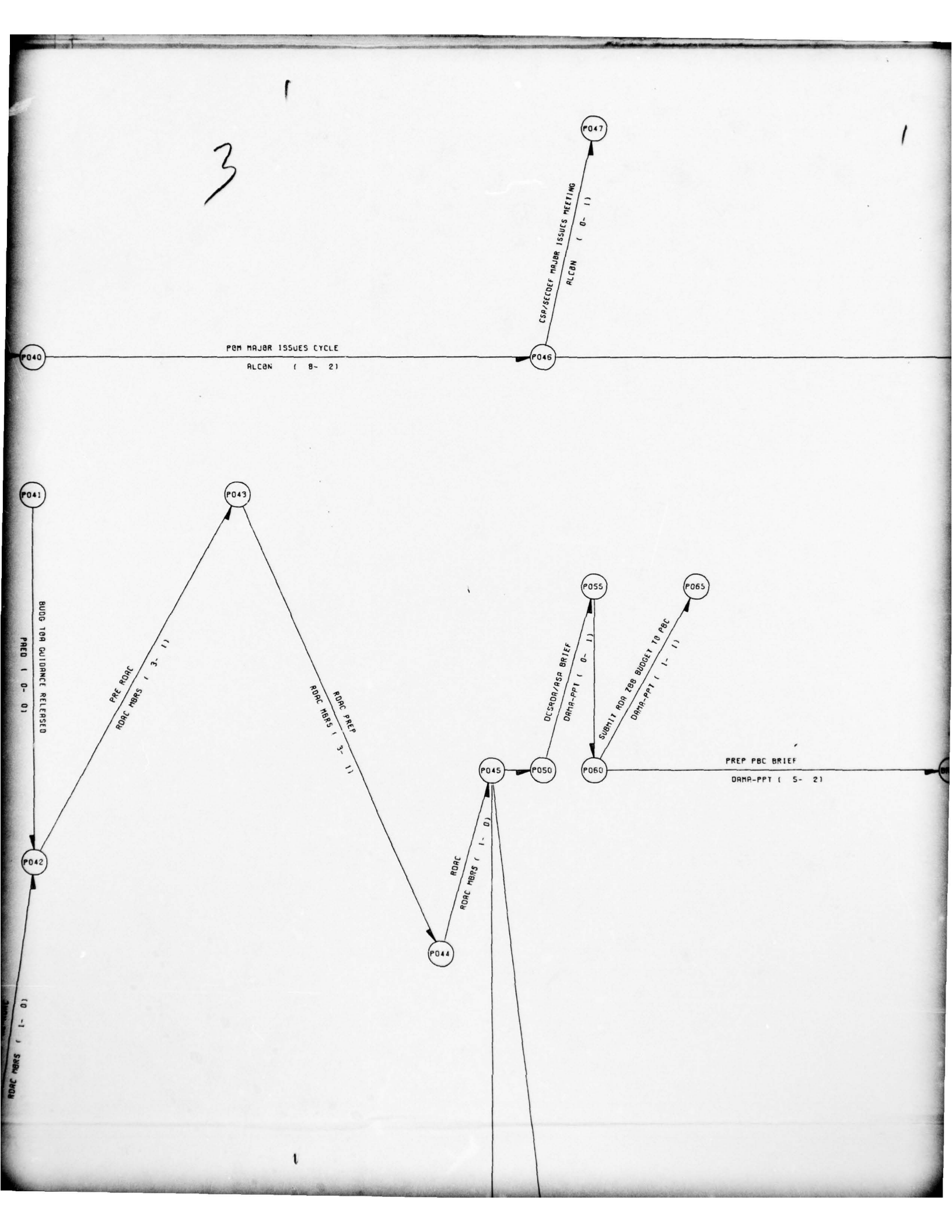
NETWORK T

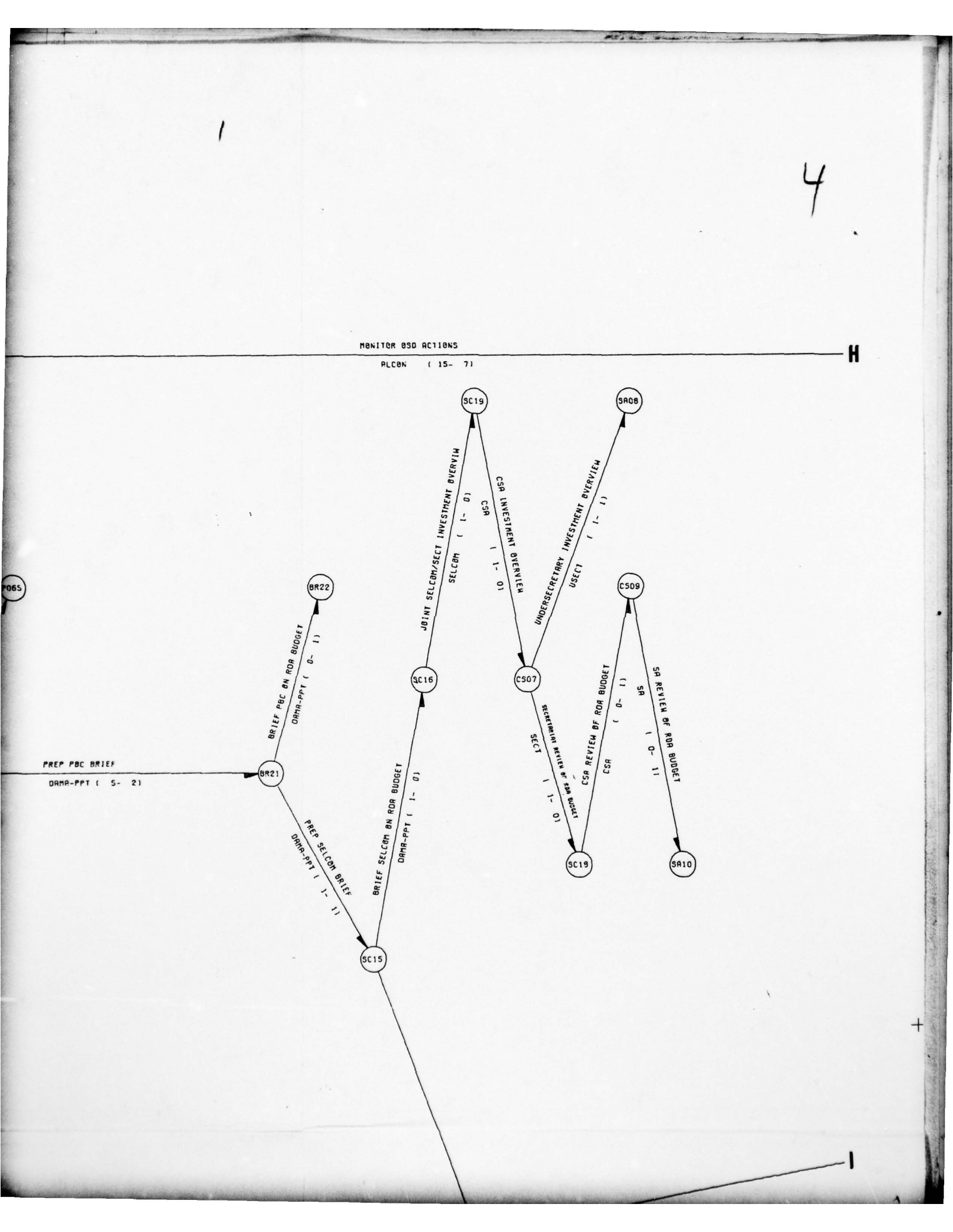

P026
WORK W/FINAL BUDGET AMP
ALCOM
(0- 2)
P029
F
P027
INTERFACE AMP/PDB/PRODUCE WS
RDAISA
(0- 2)
PROVIDE WS TO DASC'S/PP
RDAISA
(0- 0)
P030
BUDG AMP MDCY/TAPES TO RDAISA
MRC'S
(2- 1)
P028
G
BUDG AMP MDCY TO DARCOM
MRC'S
(2- 1)
P025
FINAL BUDG AMP PREP
MRC'S
(7- 3)
FINAL BUDG AMP PREP (AVIONICS)
ERCOM
(2- 1)
P022
JOINT AVIONICS AMP REVIEW
ERCOM
(5- 2)
P024
30JUN79
03JUL79
06JUL79
06JUL79

PROCESS

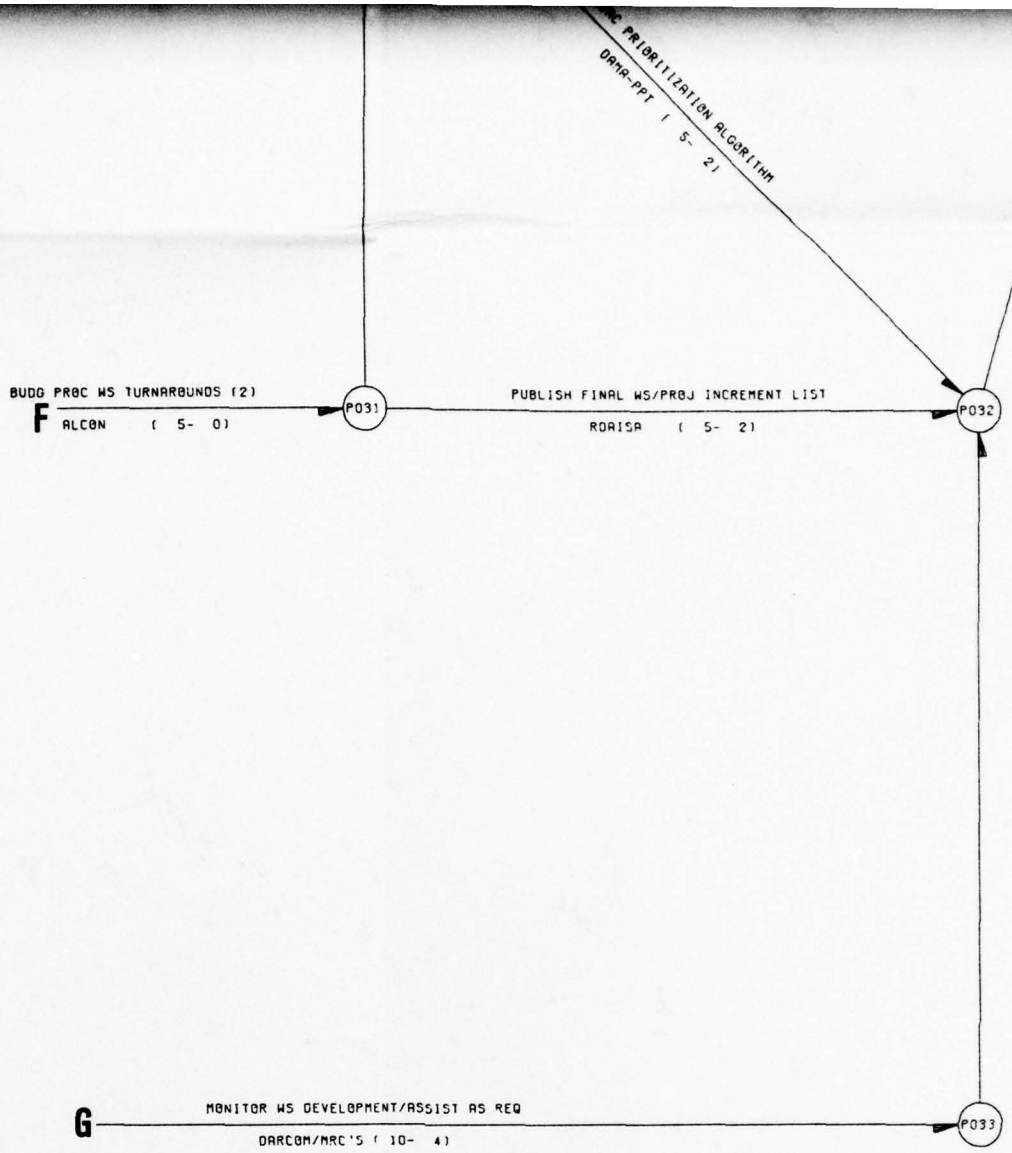
B059
10 - 0 - 01
DSD
P035
E
P036
P03A
RUN RDAC PRIORITIZATION ALGORITHM
DAHA-PPT (5- 2)
DEVEL/SUBMIT BUDG RDAC ISSUES 10 PPT
RDAC MBRS (2- 2)


1
2
B059
OSD 1 0- 01
POM RECEIVED
P035
POM REVIEWED
ALCON (5- 2)
P040
POM MAJOR ISSUES CY
ALCON (8-
P036
DEVEL/SUBMIT BUDG ROAC ISSUES TO PPT
ROAC MBRS (2- 2)
PRE-ROAC READ AHEAD PUBLISHED
OAMA-PPT (2- 01
P037
TECH BASE PRE-ROAC READ AHEAD PUB'D
OAMA-PPT (2- 01
P041
PAED 1 0- 01
BUDG TOA GUIDANCE RELEASED
P043
PRE ROAC
ROAC MBRS (3- 1)
P042
TECH BASE PRE-ROAC
ROAC MBRS (1- 0)


P040
P041
P042
P043
P044
P045
P046
P047
P050
P055
P060
P065
PBM MAJOR ISSUES CYCLE
ALCON (8- 2)
CSP/SECDEF MAJOR ISSUES MEETING
ALCON (0- 1)
BUDG IOR GUIDANCE RELEASED
PRED (0- 0)
PRE RDAC
RDAC MBRS (3- 1)
RDAC PREP
RDAC MBRS (3- 1)
RDAC
RDAC MBRS (1- 0)
DCSROR/ASR BRIEF
DAMA-PPT (0- 1)
SUBMIT ROR 788 BUDGET TO PBC
DAMA-PPT (1- 1)
PREP PBC BRIEF
DAMA-PPT (5- 2)


MONITOR OSD ACTIONS
ALCON (15- 7)
H
SC19
SA08
JOINT SELCOM/SECT INVESTMENT OVERVIW
SELCOM (1- 0)
CSA INVESTMENT OVERVIEW
CSA (1- 0)
UNDERSECRETARY INVESTMENT OVERVIEW
USECT (1- 1)
P065
BR22
BRIEF PBC ON ROA BUDGET
OAMA-PPT (0- 1)
SC16
CS07
CS09
PREP PBC BRIEF
OAMA-PPT (5- 2)
BR21
SECRETARIAT REVIEW OF ROA BUDGET
SECT (1- 0)
CSA REVIEW OF ROA BUDGET
CSA (0- 1)
SA REVIEW OF ROA BUDGET
SA (0- 1)
PREP SELCOM BRIEF
OAMA-PPT (1- 1)
BRIEF SELCOM ON ROA BUDGET
OAMA-PPT (1- 0)
SC19
SA10
SC15
I

5



13JUL79

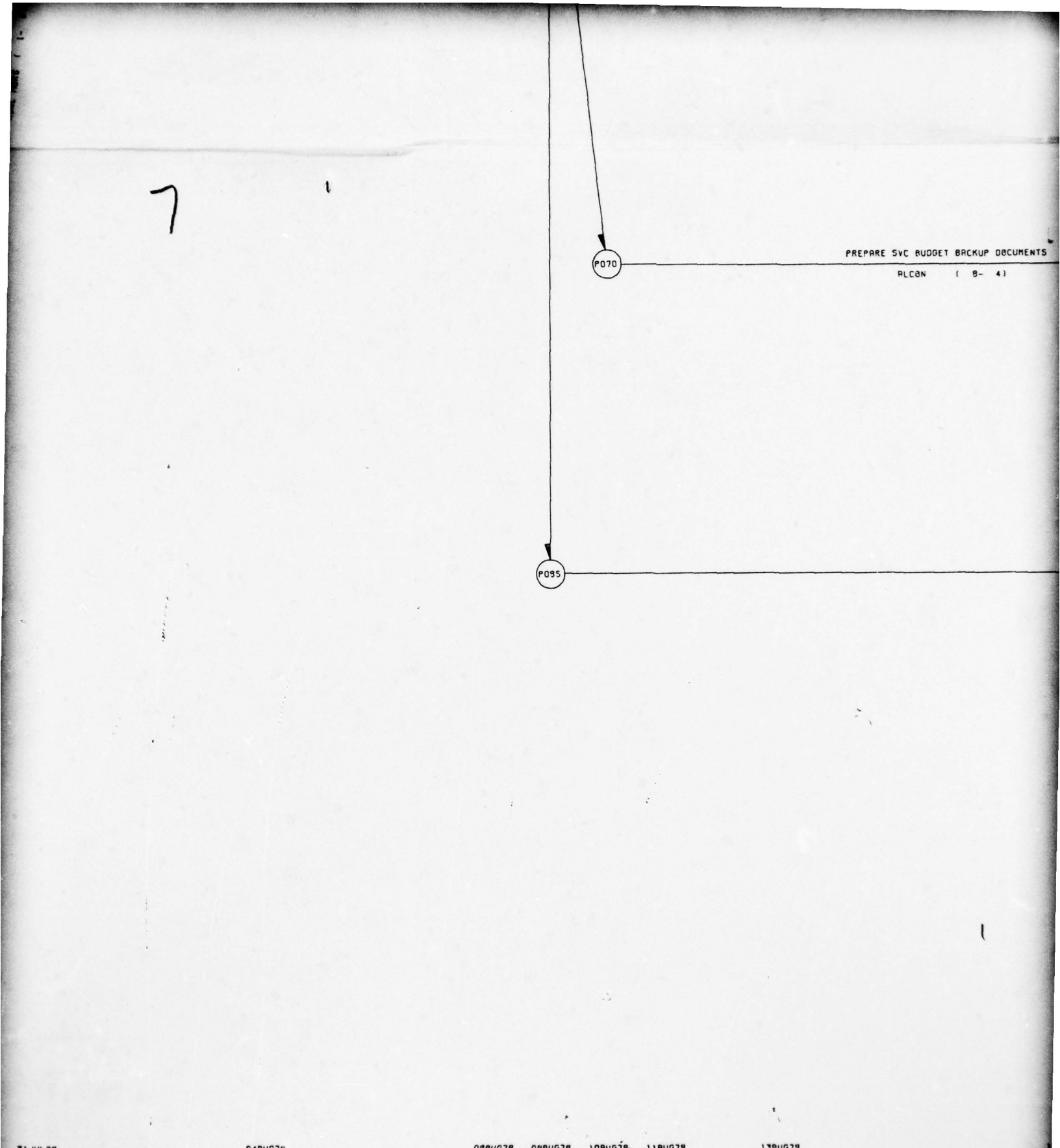
20JUL79

6 (

20JUL79 24JUL79 26JUL79 30JUL79 31JUL79 04AUG79

PROCU

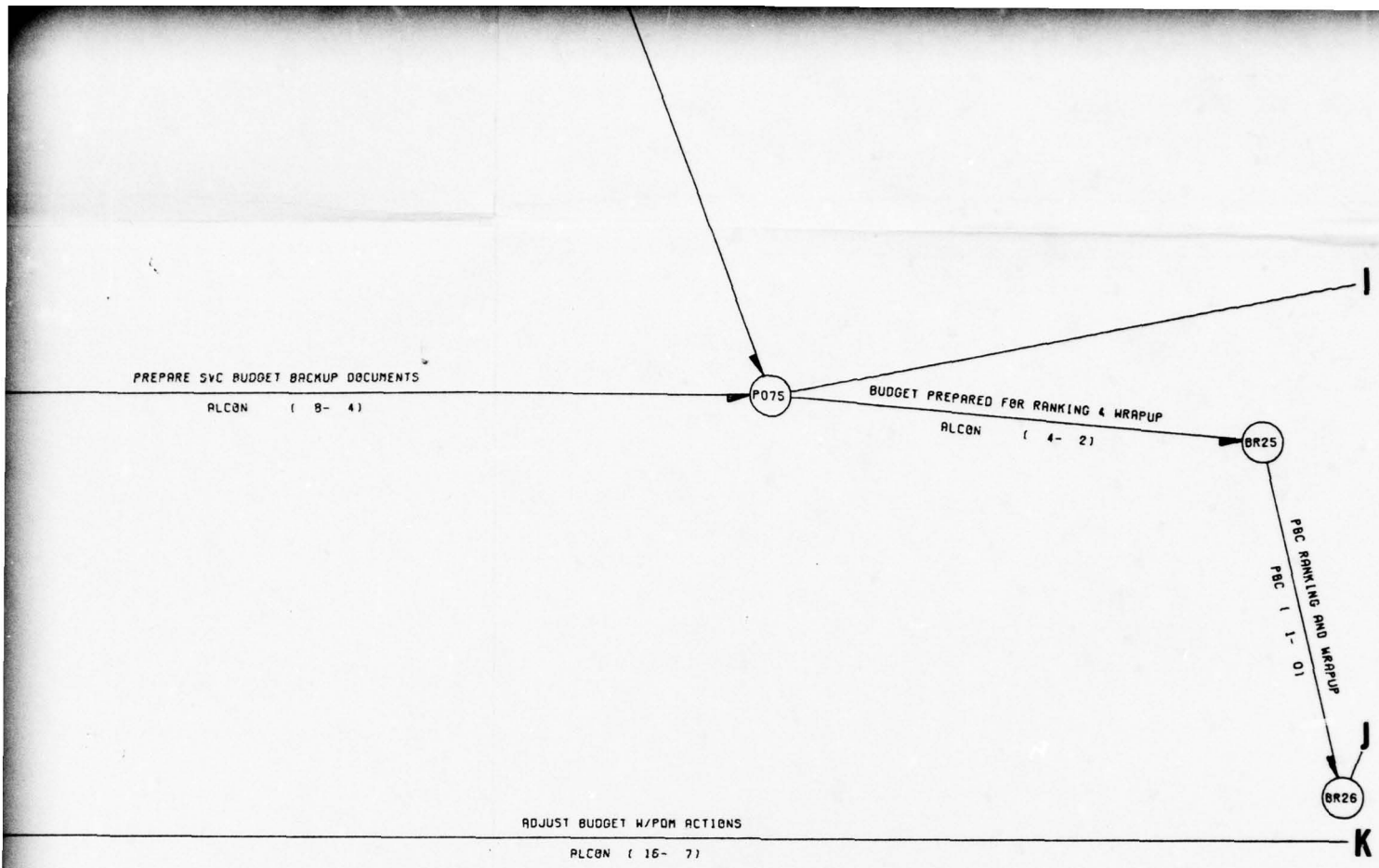
(



31JUL79 04AUG79 08AUG79 09AUG79 10AUG79 11AUG79 13AUG79

PROCUREMENT BUDGET DEVELOPMENT PROCESS

NETWORK T



8

1

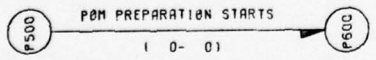
13AUG79 18AUG79 19AUG79 20AUG79 21AUG79 22AUG79 23AUG79 24AUG79 25AUG79 26AUG79 28AUG79 29AUG79

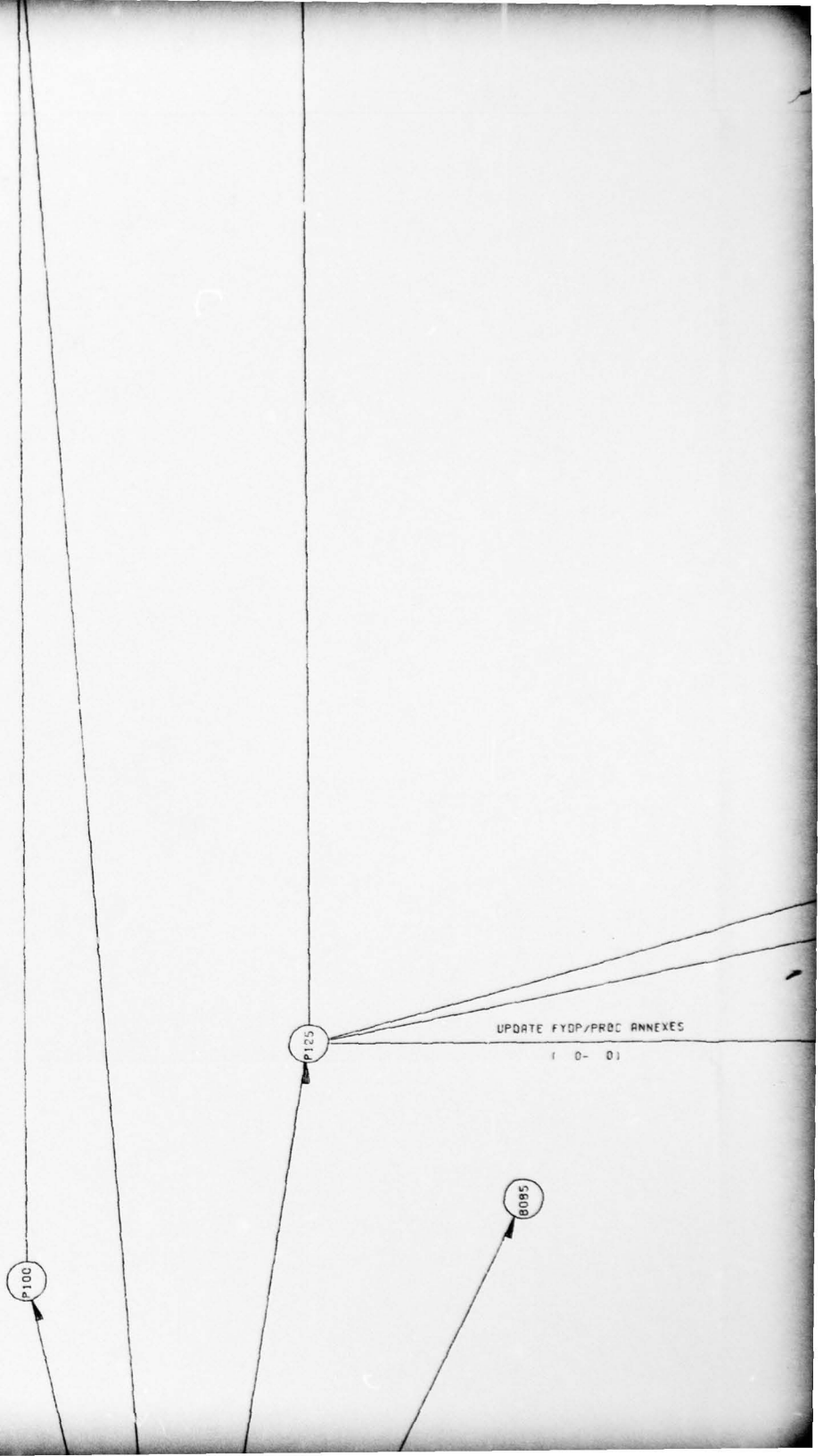
PROCESS

8066
APDM RECEIVED
OSD 1 0- 01
H
P049

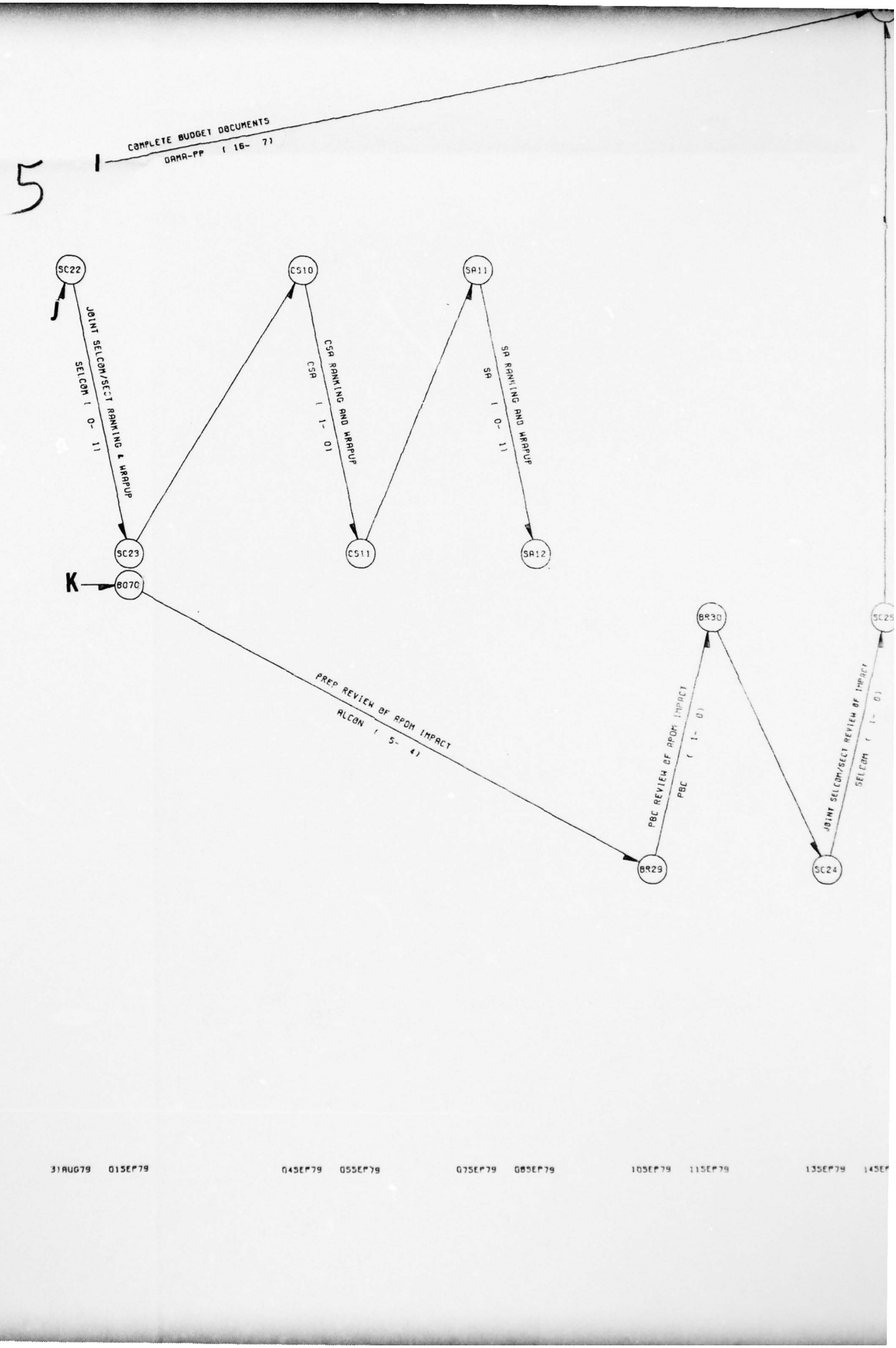
P080
COMPLETE BUDGET DOCUMENTS
OAMA-PP (16- 7)

P500
PBM PREPARATION STARTS
(0- 0)
P600
B091
SVC BUDGET TO OSD
(0- 0)
P100
B090
P125
UPDATE FYDP/ROTE ANNEXES
OAMA-PPR (6- 3)
BUDGET TO OSAB
OAMA-PP (0- 1)
B095
P080
UPDATE FYDP/PROC ANNEXES
(0- 0)


P500
PØM PREPARATIØN STARTS
(0- 0)
P600

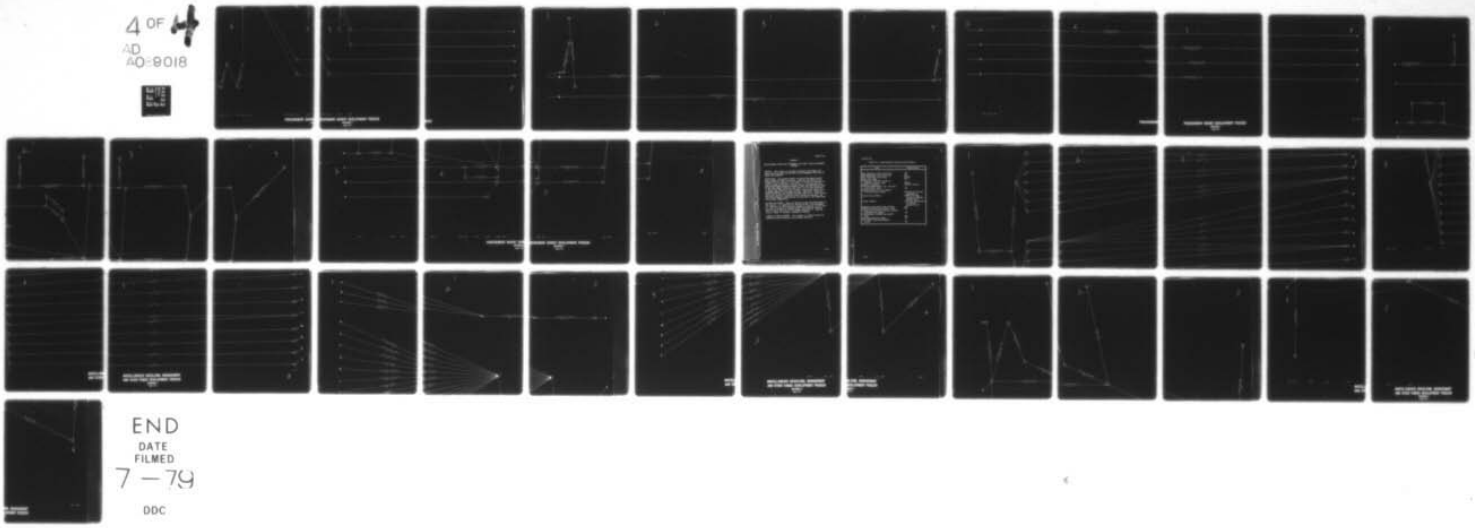

P100
P125
UPDATE FYDP/PBDC ANNEXES
(0- 0)
8095

L
M
N

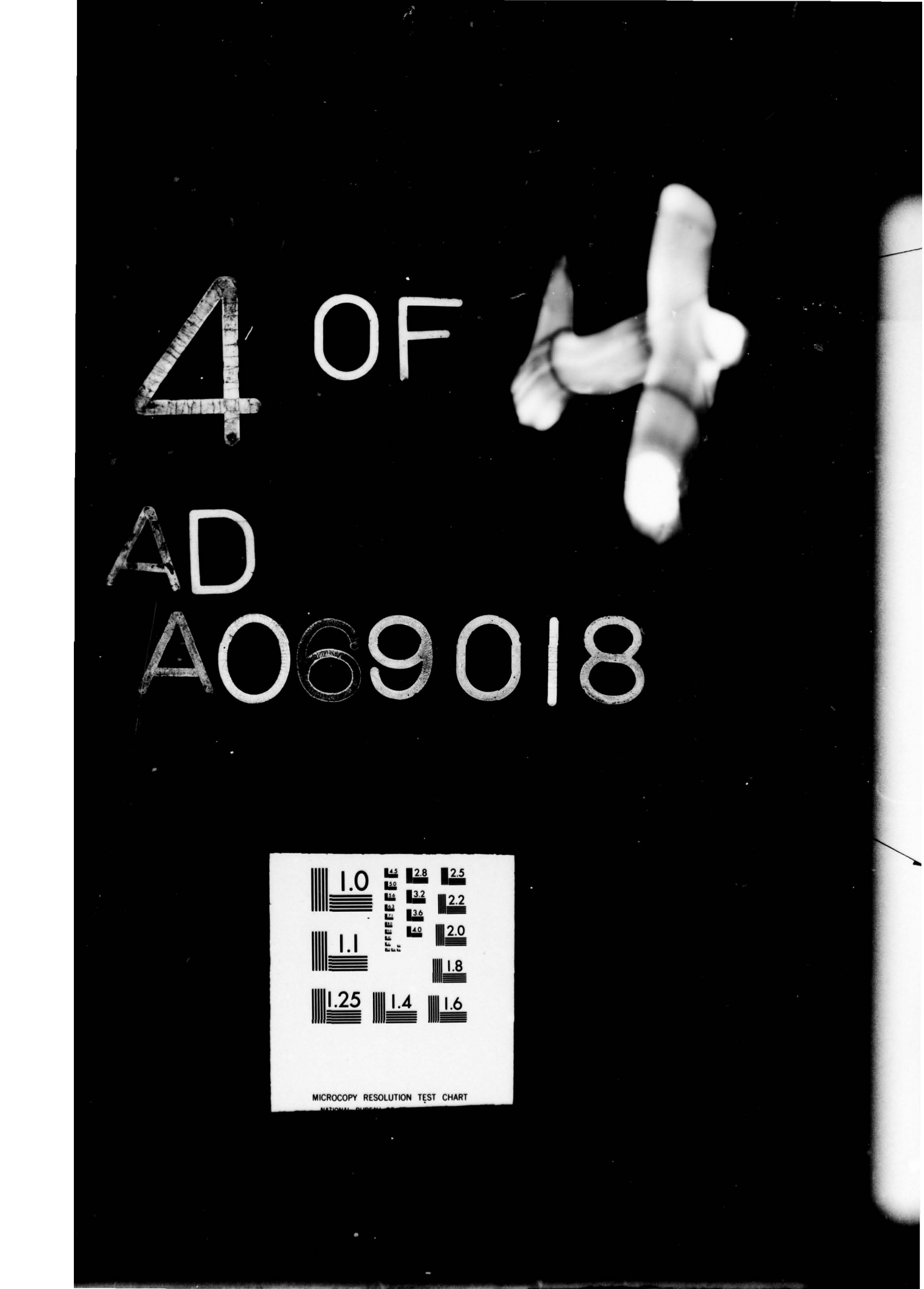

5
I
COMPLETE BUDGET DOCUMENTS
OAMA-PP (16- 7)
J
SC22
JOINT SELCOM/SECT RANKING & WRAPUP
SELCOM (0- 1)
CS10
CSA RANKING AND WRAPUP
CSA (1- 0)
SA11
SA RANKING AND WRAPUP
SA (0- 1)
SC23
CS11
SA12
K
B070
PREP REVIEW OF APOM IMPACT
ALCOM (5- 4)
BR30
PBC REVIEW OF APOM IMPACT
PBC (1- 0)
SC25
JOINT SELCOM/SECT REVIEW OF IMPACT
SELCOM (1- 0)
BR29
SC24
31AUG79
01SEP79
04SEP79
05SEP79
07SEP79
08SEP79
10SEP79
11SEP79
13SEP79
14SEP

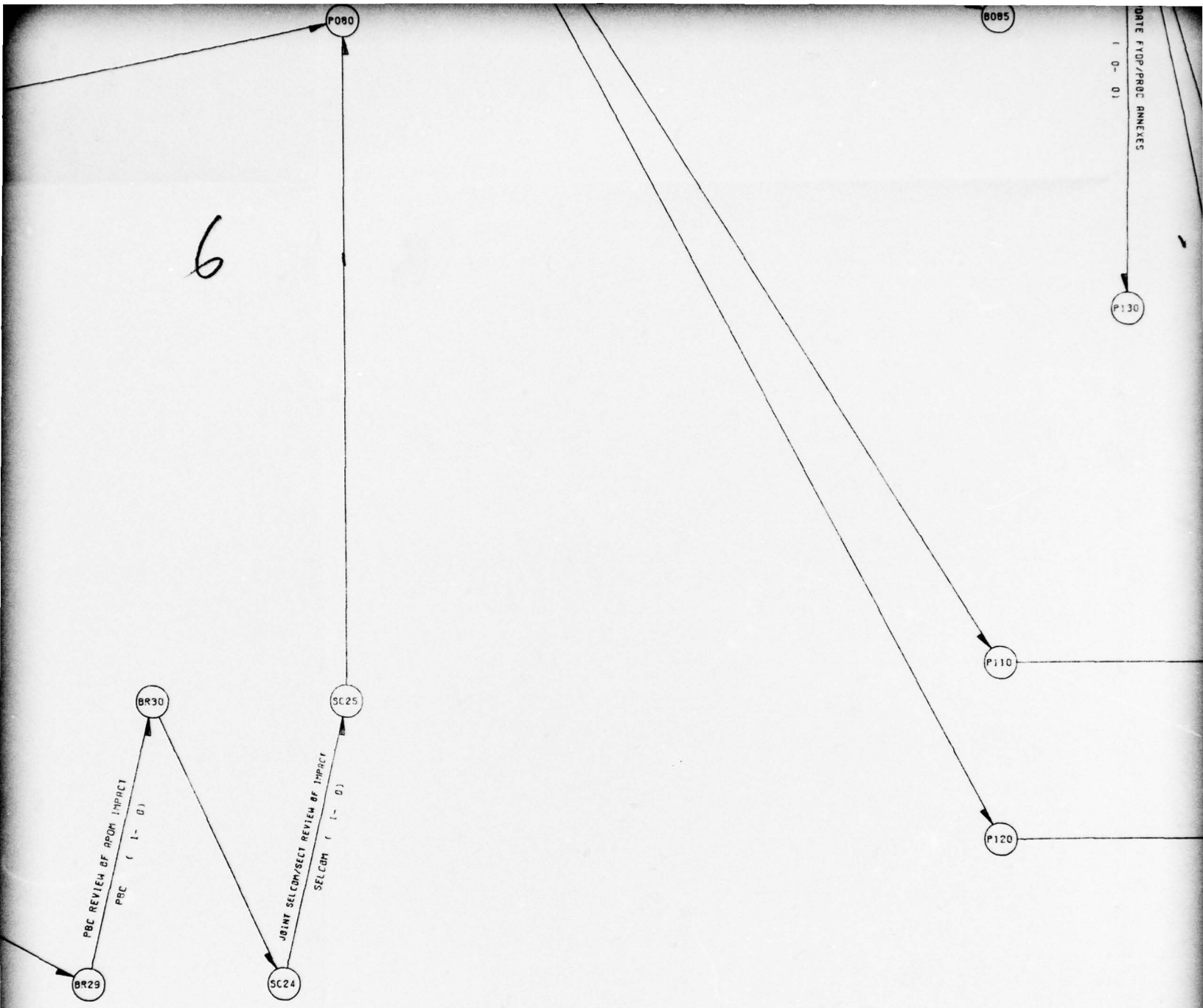
AD-A069 018 ARMY CONCEPTS ANALYSIS AGENCY BETHESDA MD F/G 5/1
MANAGEMENT ANALYSIS OF KEY RESOURCE OPERATIONS (MAKRO). VOLUME --ETC(U)
MAR 79 F A DISTASIO, G E ARMSTRONG
UNCLASSIFIED CAA-SR-79-6-VOL-3-APP-E-A NL

4 OF 4
AD
A069018



END
DATE
FILMED
7-79
DDC


4 OF 4
AD
A069018
1.0
1.1
1.25
1.4
1.6
2.8
3.2
3.6
4.0
2.5
2.2
2.0
1.8
MICROCOPY RESOLUTION TEST CHART



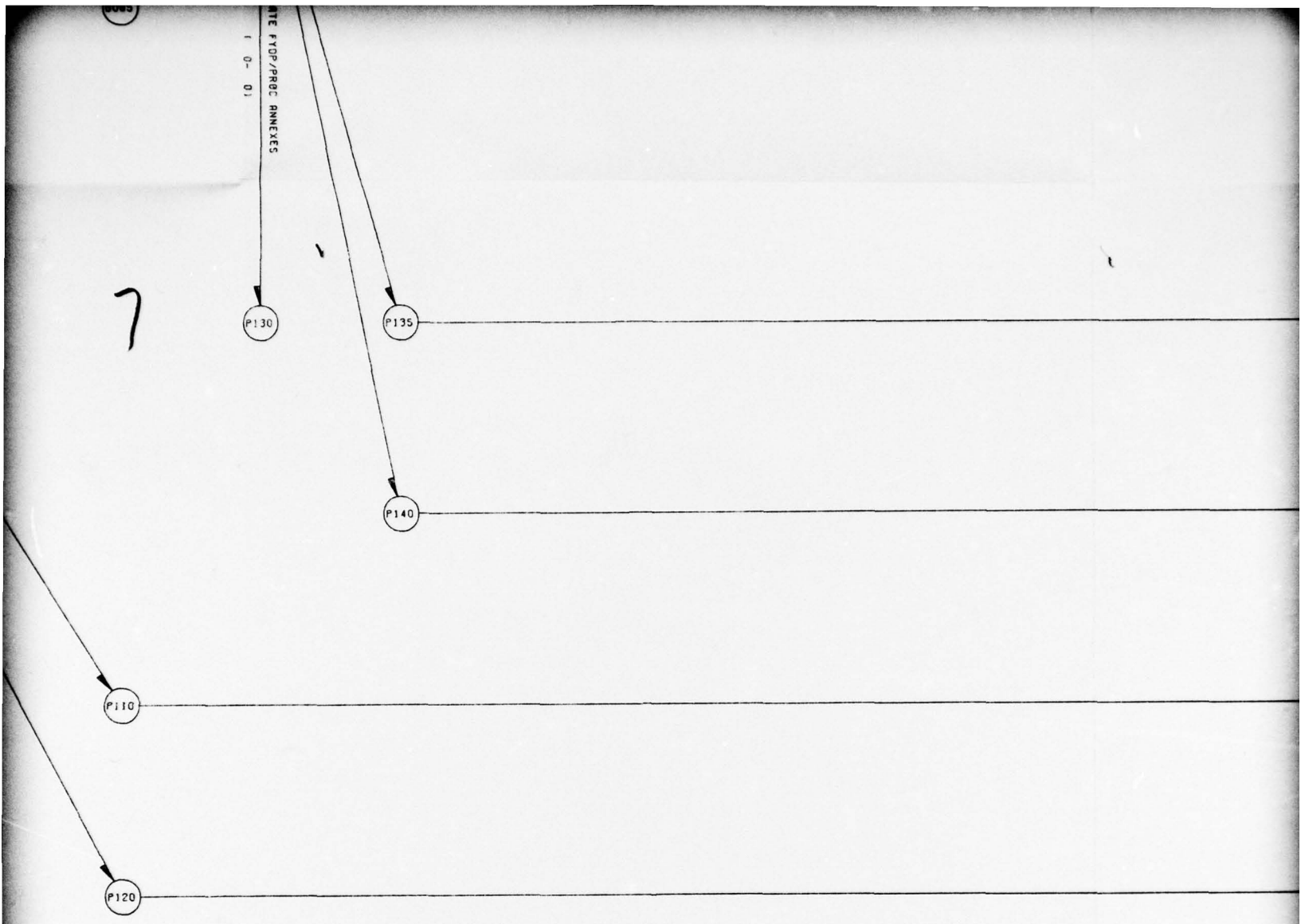
6

10SEP79 11SEP79 13SEP79 14SEP79 15SEP79 22SEP79 23SEP79 24SEP79 26SEP79

PROCUREMENT BUDGE

NE

P



235EP79 245EP79 265EP79 285EP79

OCUREMENT BUDGET DEVELOPMENT PROCESS

NETWORK T

O

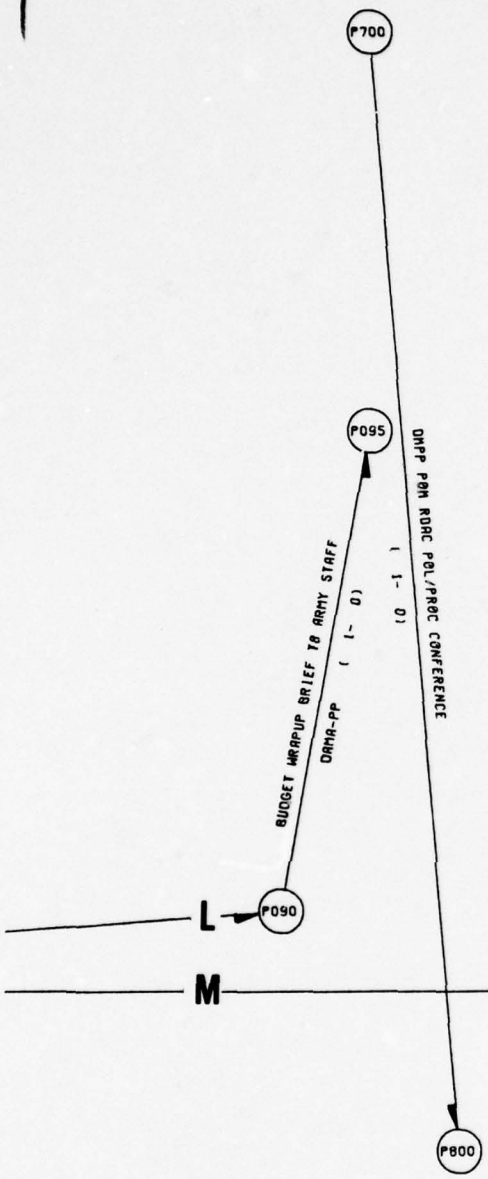
P

Q

R

8

CESS



L

M

OSD/OMB HEARINGS/OPS APPEALS

(55- 25)

N

2

BSD/BMB HEARINGS/OPS APPEALS

(55- 25)

PRES BUDG PROC JUST BK(VOL I) PREP

(66- 32)

1

1

3

PRES BUDG PROC JUST BK(VOL I) PREP

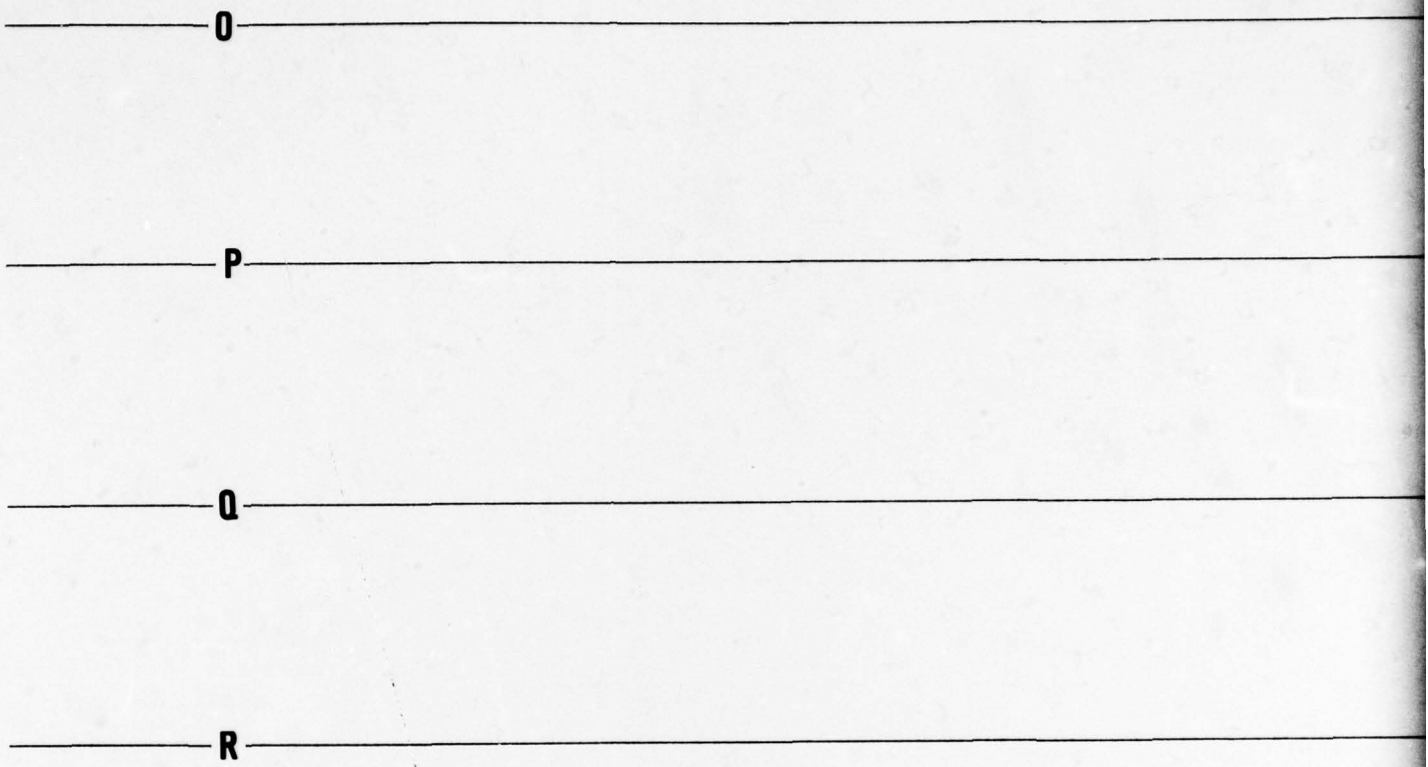
(66- 32)

1

1

4

5



23OCT79 24OCT79 25OCT79

6

PRES BUDG PROC CONG DATA SHEET

(VOLIII)PREP (56- 27)

PRES BUDG PROC SAC PROJ DATA BOOK

(VOL IV)PREP (65- 32)

PRES BUDG RDTE JUSTIFICA

(VOL I) PREP (73-

PRES BUDG DESCRIP SUM(VOL I) PREP

(71- 34)

PROCUREMENT

7

PRES BUDG PROC SAC PROJ DATA BOOK

(VOL IV)PREP (65- 32)

PRES BUDG ROTE JUSTIFICATION BK

(VOL I) PREP (73- 34)

PRES BUDG DESCRIP SUM(VOL II) PREP

(71- 34)

PROCUREMENT BUDGET DEVELOPMENT PROCESS

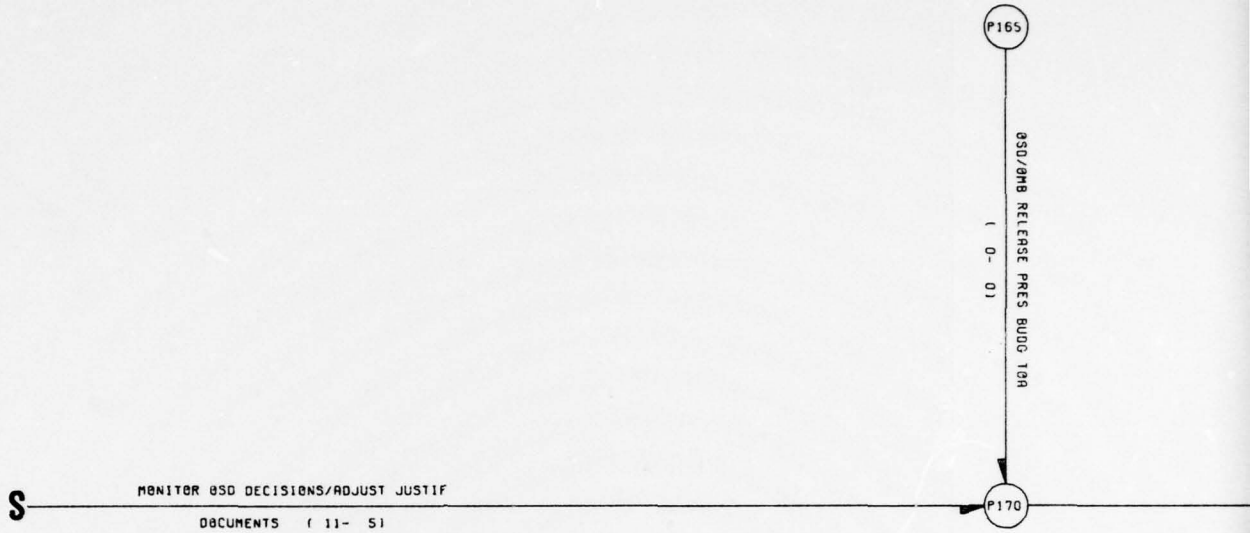
NETWORK T

U

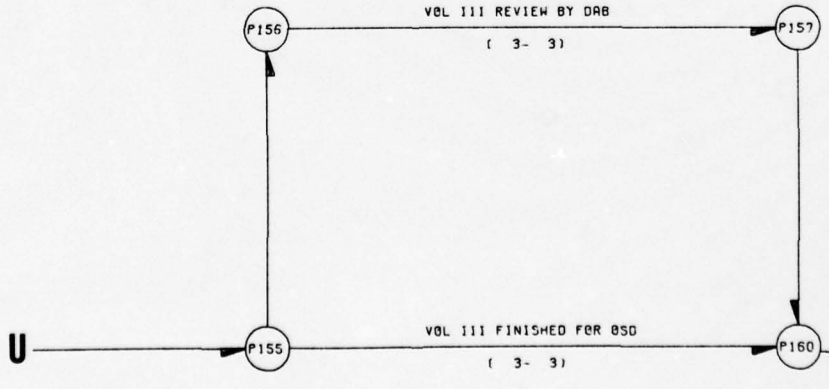
V

W

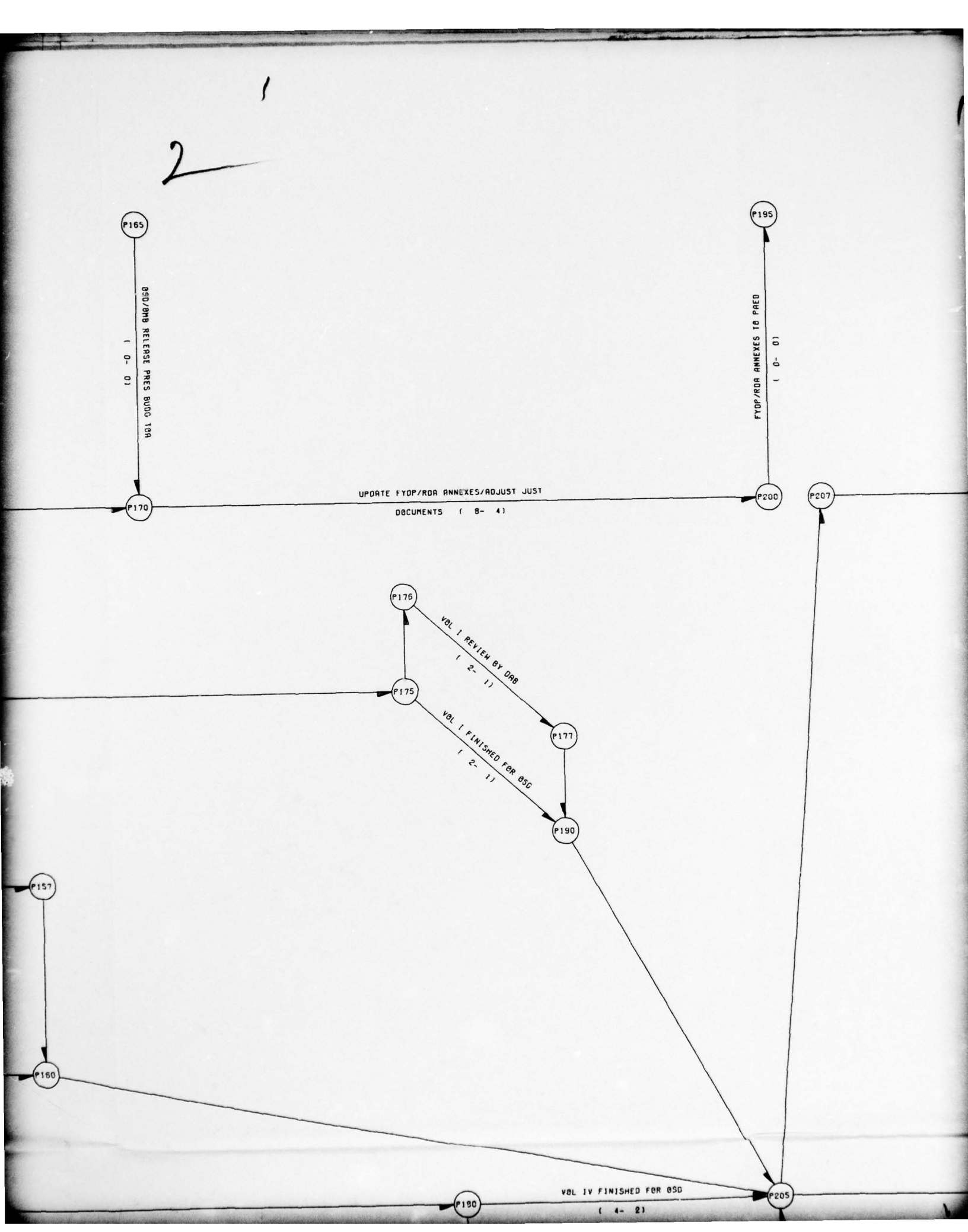
X

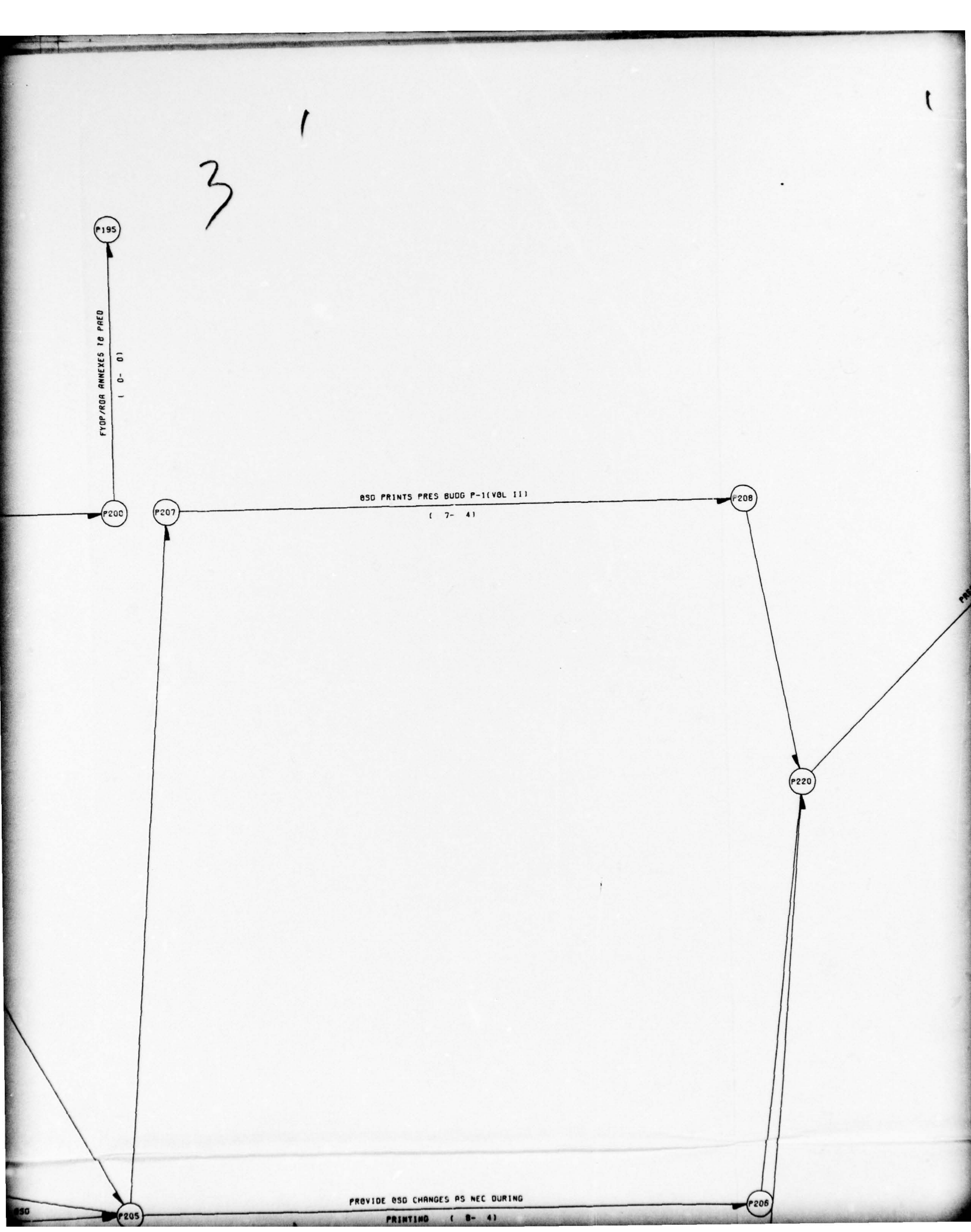

P165
OSD/OMB RELEASE PRES BUDG 10A
(0- 0)
S
MONITOR OSD DECISIONS/ADJUST JUSTIF
DOCUMENTS (11- 5)
P170

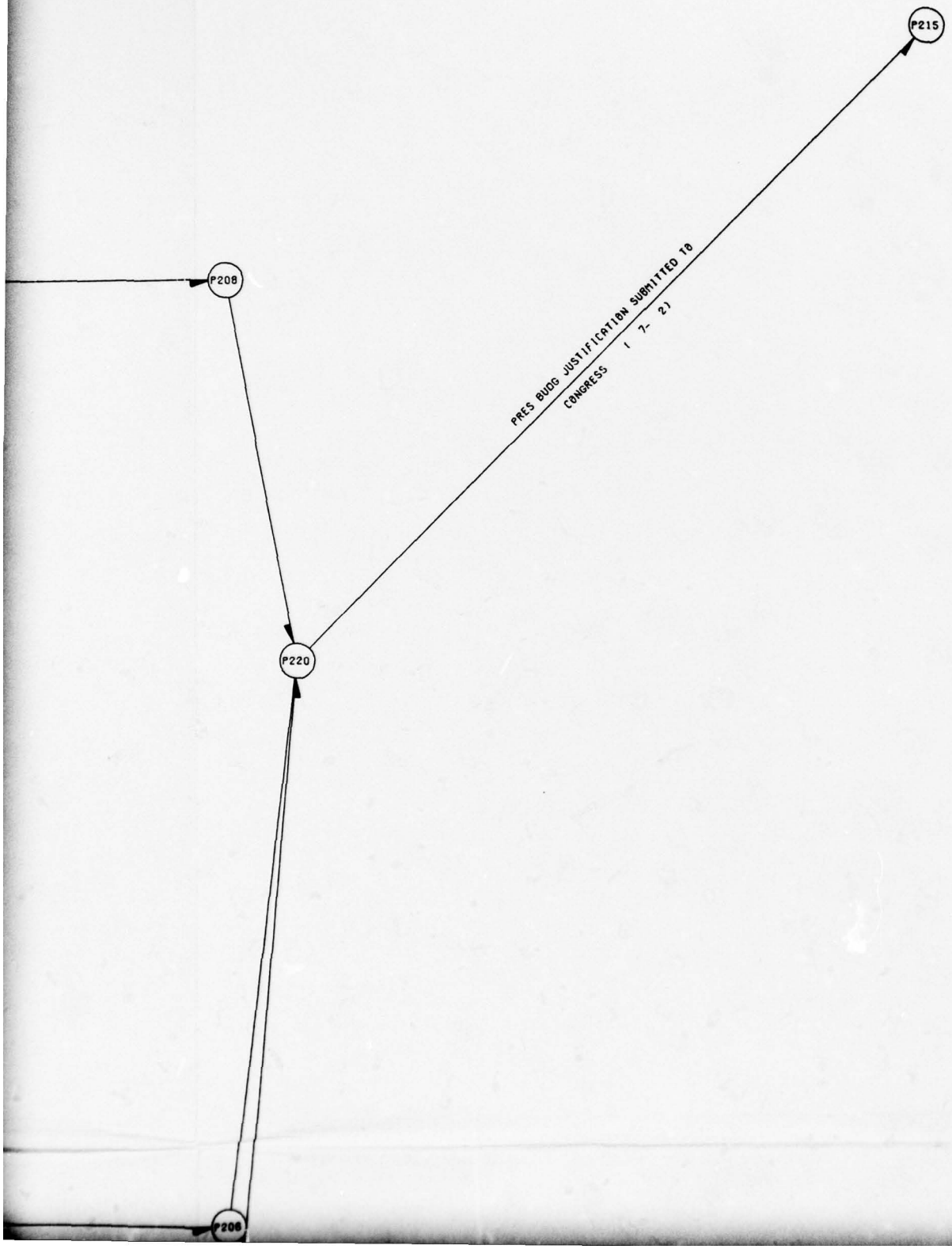
T

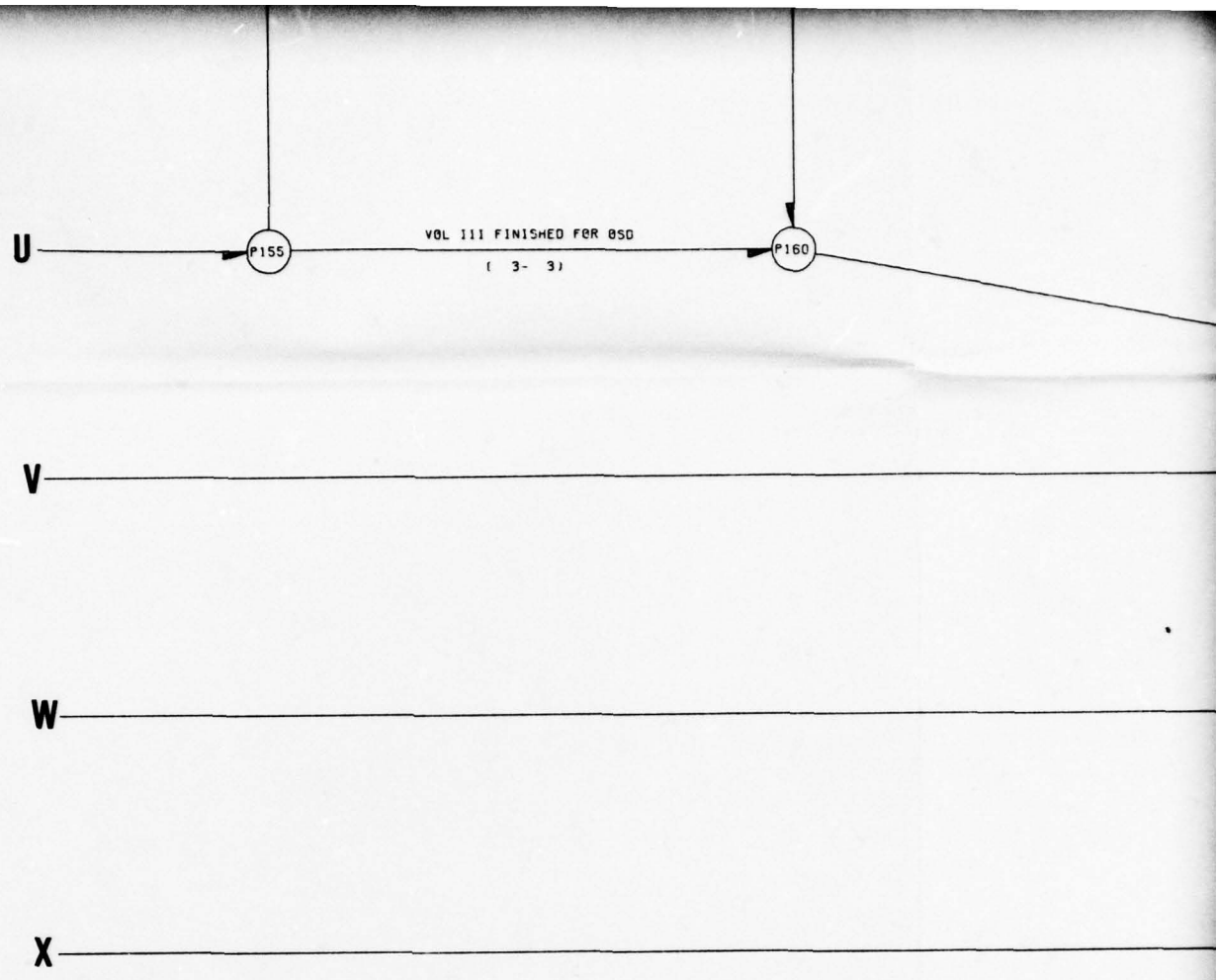

P156
VOL III REVIEW BY DAB
(3- 3)
P157
U
P155
VOL III FINISHED FOR OSD
(3- 3)
P160

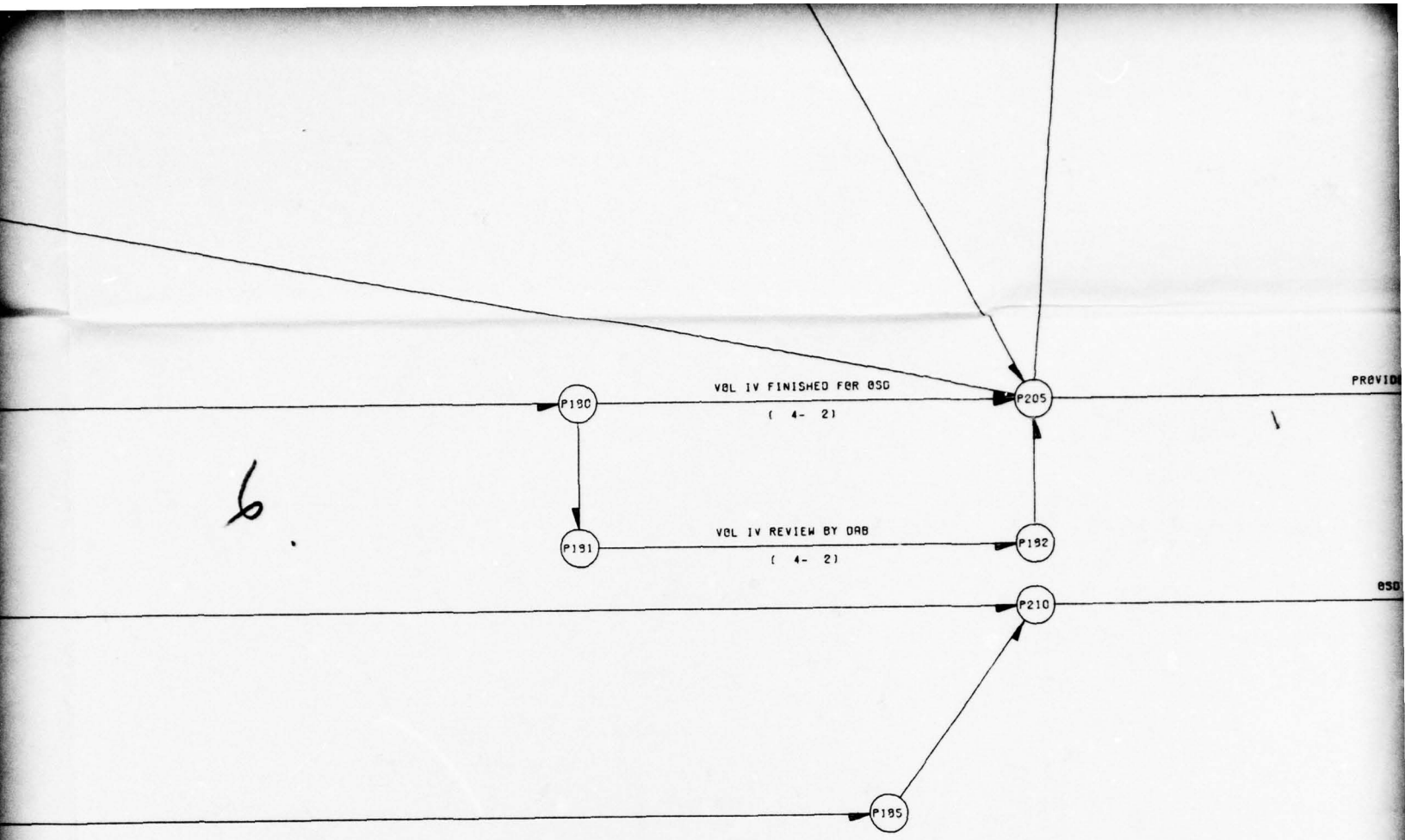
V


1
2
P165
OSD/OMB RELEASE PRES BUDG 10A
(0- 0)
P195
FYDP/RDA ANNEXES TO PRED
(0- 0)
P170
UPDATE FYDP/RDA ANNEXES/ADJUST JUST
DOCUMENTS (8- 4)
P200
P207
P176
VOL I REVIEW BY OAB
(2- 1)
P175
VOL I FINISHED FOR OSD
(2- 1)
P177
P190
P157
P160
P180
VOL IV FINISHED FOR OSD
(4- 2)
P205


P195
FYOP/ROA ANNEXES TO PAED
(0- 0)
P200
P207
OSD PRINTS PRES BUDG P-1(VOL II)
(7- 4)
P208
P220
P205
PROVIDE OSD CHANGES AS NEC DURING
PRINTING (8- 4)
P206

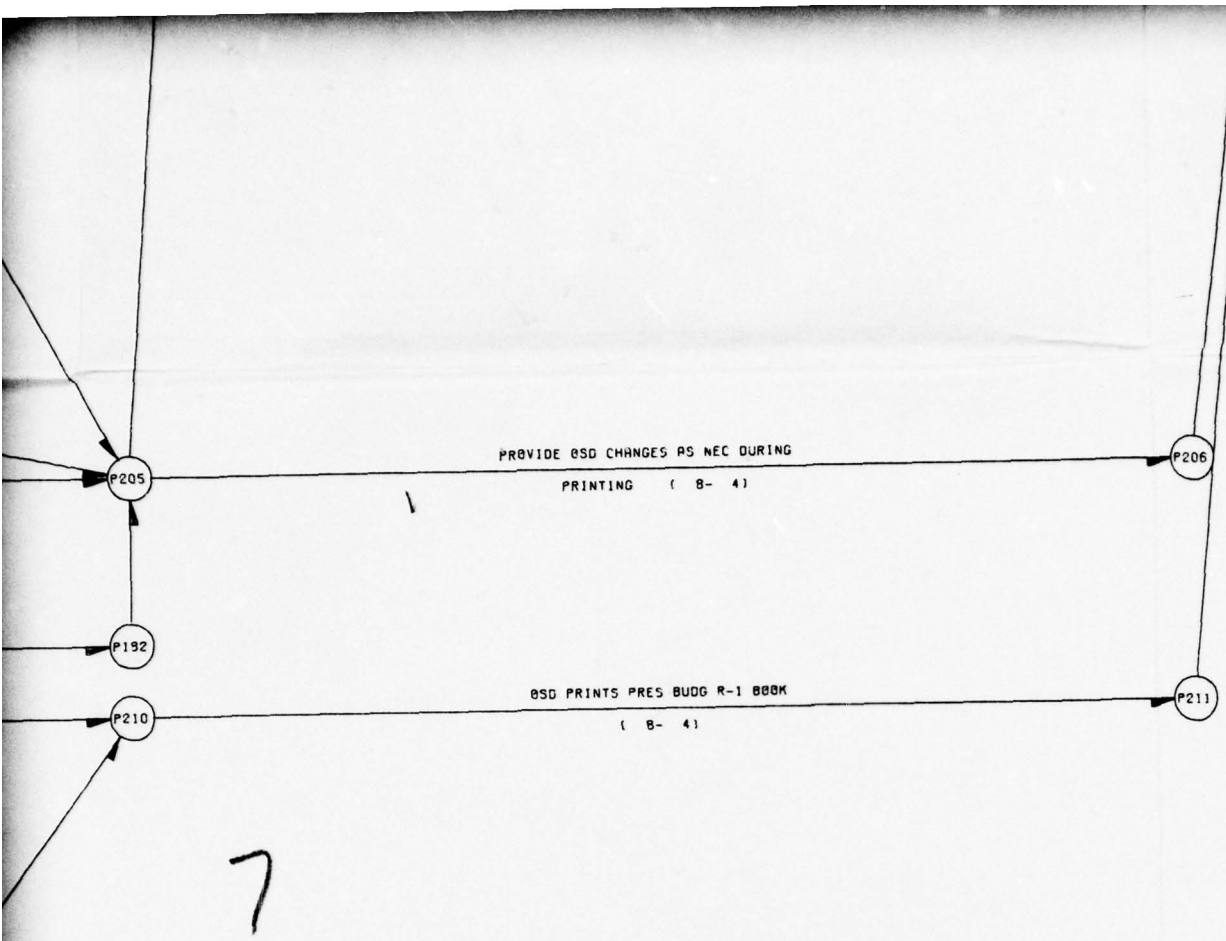

P215
P208
PRES BUDG JUSTIFICATION SUBMITTED TO
CONGRESS 1 7- 21
P220
P206


U
P155
VOL III FINISHED FOR OSD
(3- 3)
P160
V
W
X
20DEC79
26DEC79
29DEC79



PROCUREMENT BUDGET DEVE

NETWORK T

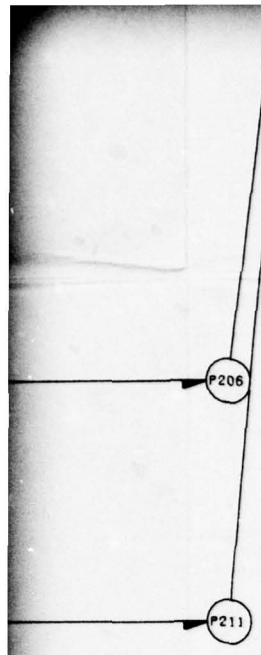


09JAN80 10JAN80

21JAN80 22JAN80

OCUREMENT BUDGET DEVELOPMENT PROCESS

NETWORK T



8

21JAN80 22JAN80 31JAN80

Network U

Miscellaneous (Revolving, Management and other Funds) Development Process

PURPOSE. This process is designed to develop the budgets for three revolving funds and thirteen other management and miscellaneous fund accounts.

DESCRIPTION. This process begins at unspecified dates usually after receipt of COBE in mid-July. Data are furnished to the respective Fund Directors in the COBE, in letters of response to special budget preparation instructions, or in compliance with prescribed budget estimate guidance in DOD, OMB publications and/or the Army Budget Directive (see Table E-4 for Fund Directors). In August the respective Fund Directors present and defend their proposed budgets at intra-Army reviews. Thereafter, these processes follow the same schedule as other ABEs (e.g., SELCOM review and CSA/SA approval, Executive Branch review and approval, and Legislative Branch justification) as described in the Budget Mainline process (Network M).

CRITICAL MILESTONES. There are three critical milestone events in the process: (1) submission of the ABE to OSD in mid-September, (2) submission of the President's Budget to Congress in late January, and (3) passage of appropriation legislation by Congress shortly before the start of the budget execution FY. Only the first of these is included in Network 0 diagram.

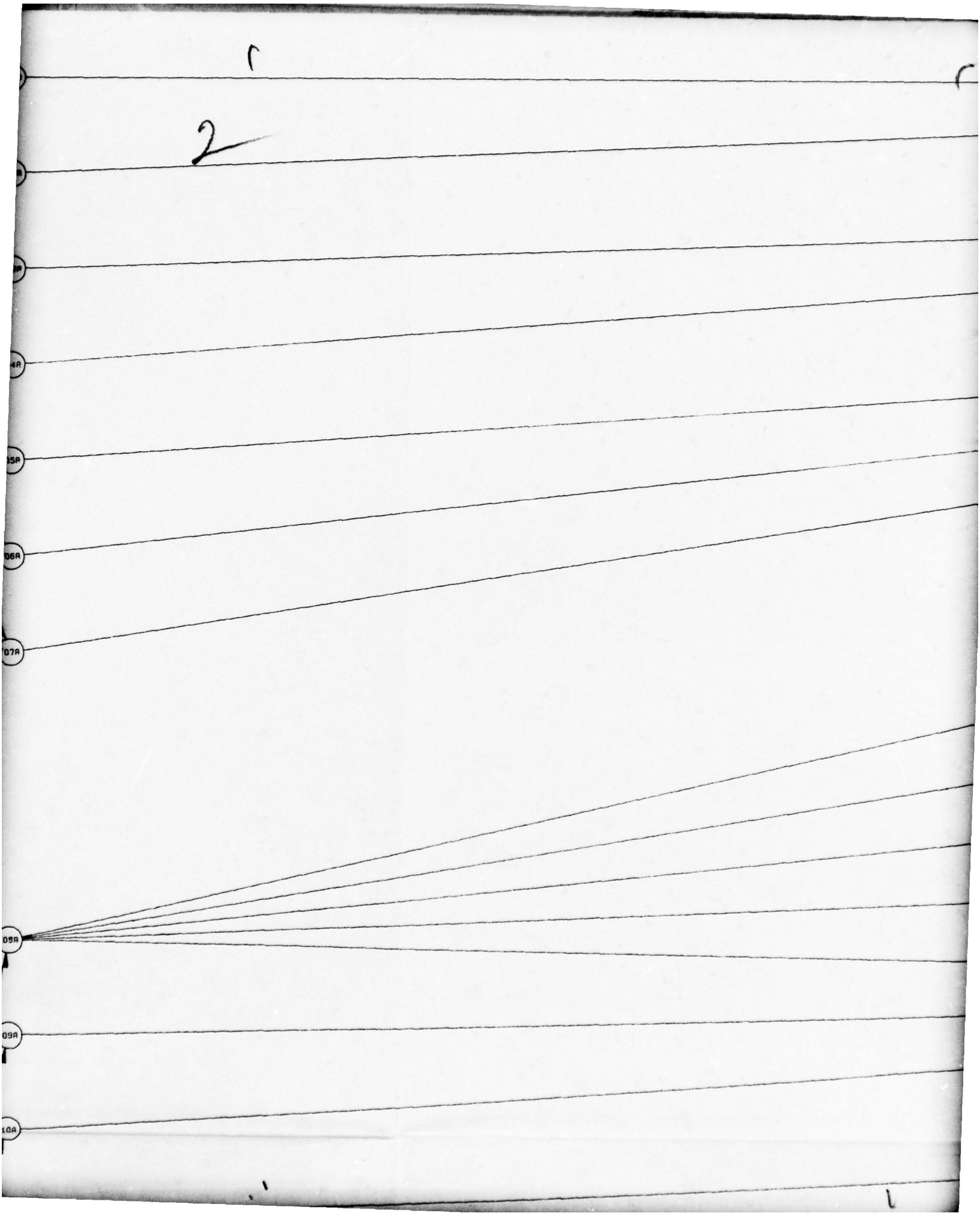
LINKAGES TO OTHER NETWORKS. This process is linked directly to programing phase processes and to budget execution.

NETWORK U

Table E-4. Miscellaneous Funds and Fund Directors

Fund	Fund Director
Army Industrial Fund (revolving)	COA
Army Management Fund (revolving)	COA
Army Stock Fund (revolving)	DCSLOG
Army Trust Funds	COA
Surcharge collections, sales at Commissary Stores, Army	DCSLOG
Cemeterial expenses	ASA(Civil Works)
Wildlife Conservation, etc., Military Reservations, Army	COE
National Board for the Promotion of Rifle Practice, Army	Director of Civilian Marksmanship
Retired Pay, Defense	DCSPER (for Army portion of Defense appropriation)
Claims, Defense	TJAG (for Army portion of Defense appropriation)
Homeowners Assistance Fund, Defense	COE
Defense Production Guarantees, Army	COA
Informational Foreign Currency Schedule (Deutsche Mark Budget)	COA
Miscellaneous receipts and deposit funds	COA
Offsetting Receipts, Army	COA
Army Family Housing Management Account	COE

B044
MAY PBG & FYDP UPDATE RECEIVED
ALCØN (1- 01
F002
APP'N FUND DIRECTORS STUDY PBG
ALCØN (3- 31
F003
APP/FUND DIR'S ISSUE REV FUND INSTRS
ALCØN (1- 0)
F004
F01A
F02A
F03A
F04A
F05A
F06A
F07A
F09A
F09A
F10A


2
4A
5A
6A
7A
8A
9A
10A

INPUT

GSA(MGMT) (29- 12)

INPUT

USAFAC (29- 12)

INPUT

DARCOM (29- 12)

INPUT

MTMC (29- 12)

INPUT

DARCOM MRC'S (29- 12)

INPUT

NRCOMS (29- 12)

INPUT

DSS-W (29- 12)

INPUT

USAFAC (29- 12)

INPUT

USAFAC (29- 12)

INPUT

USAFAC (29- 12)

INPUT

USAFAC (29- 12)

INPUT

USAFAC (29- 12)

INPUT

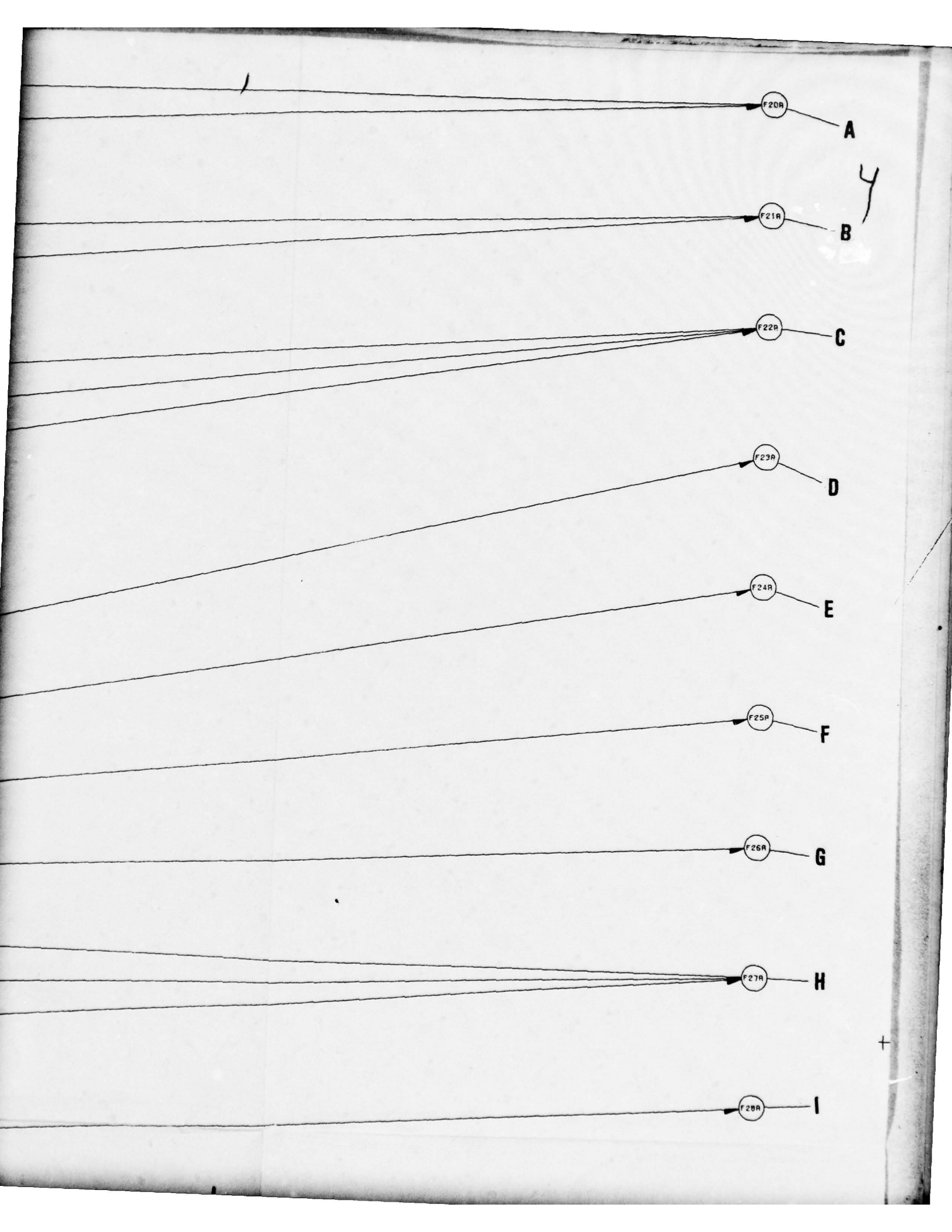
NCPAC (29- 12)

INPUT

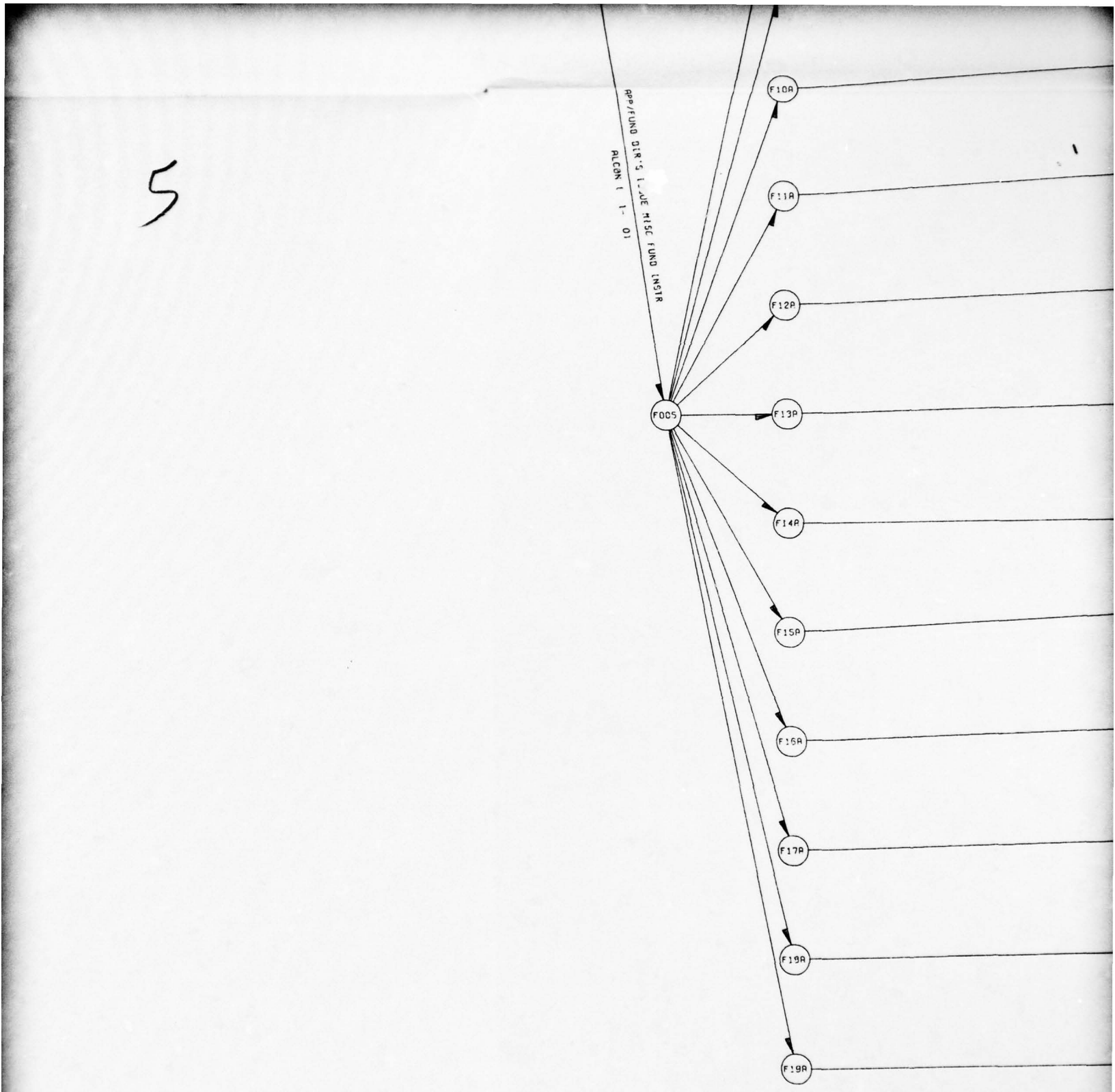
DCSPER (29- 12)

INPUT

IRP SPT AGCY (29- 12)


F20A
A
F21A
B
F22A
C
F23A
D
F24A
E
F25A
F
F26A
G
F27A
H
F28A
I

5



25MAY79 26MAY79 01JUN79 02JUN79 04JUN79

6

04JUN79

MISCELLANE
AND OTHER

INPUT

DESPER (29- 12)

INPUT

TRP SPT AGCY (29- 12)

7 1

INPUT

TAG (29- 12)

INPUT

NBPRP (29- 12)

INPUT

TJAG (29- 12)

INPUT

OSA(ABCMR) (29- 12)

INPUT

OCA (29- 12)

INPUT

USAREUR (29- 12)

INPUT

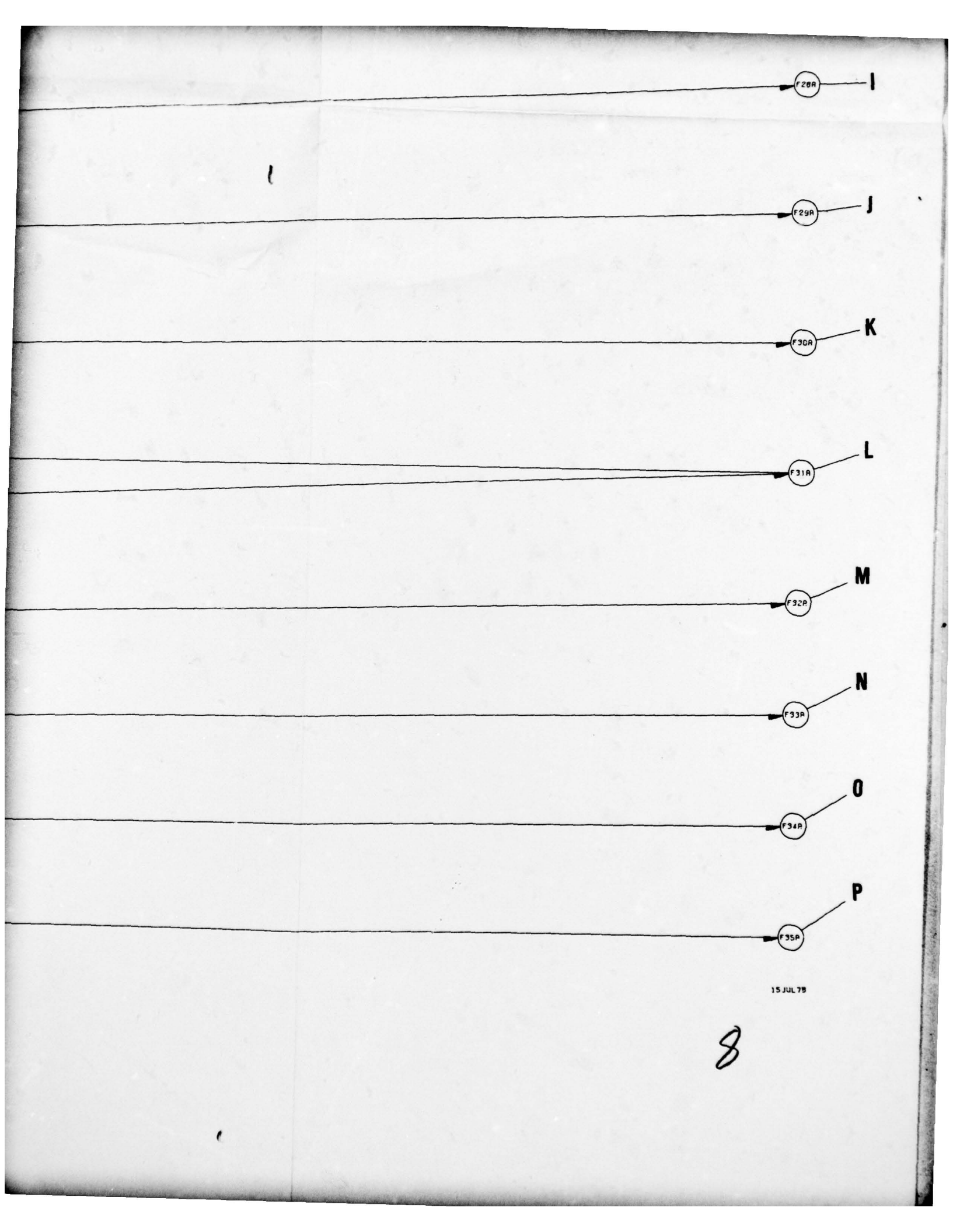
MACOMS (29- 12)

INPUT

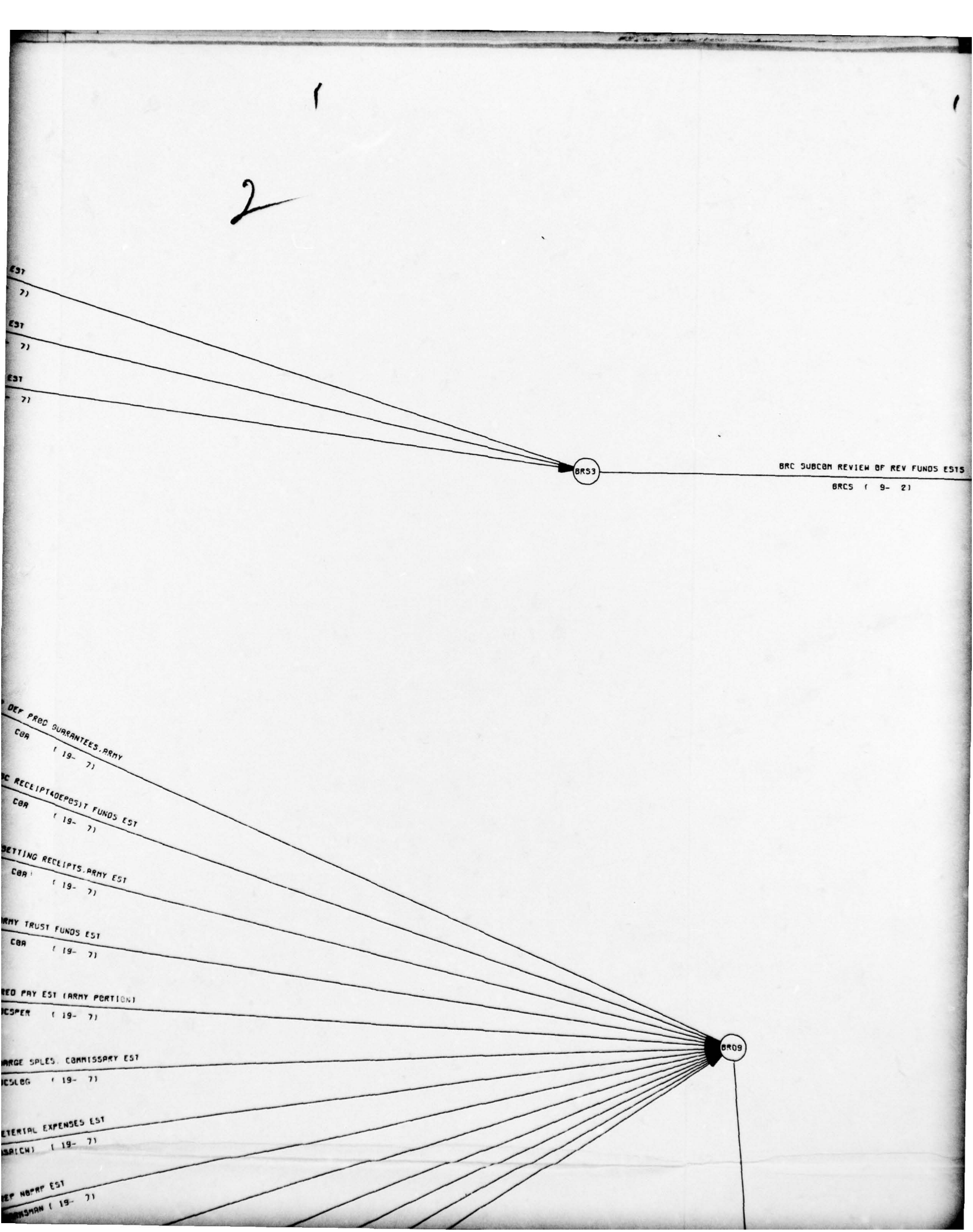
COMMANDS (29- 12)

MISCELLANEOUS (REVOLVING, MANAGEMENT AND OTHER FUNDS) DEVELOPMENT PROCESS

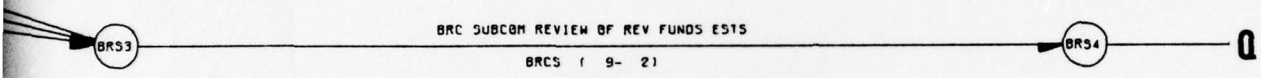
NETWORK U

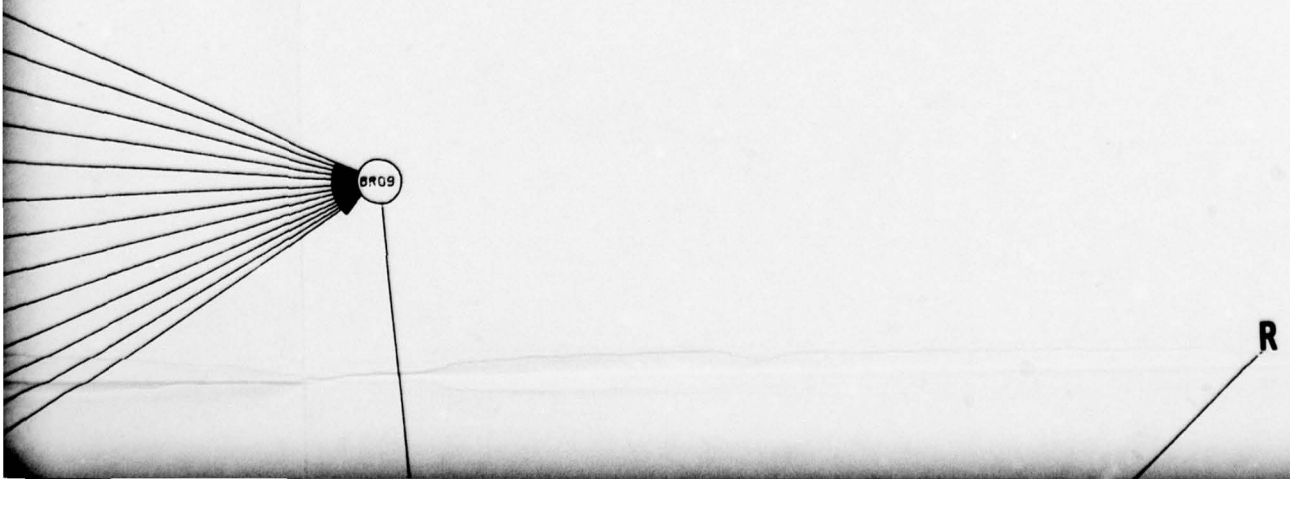

F28A
I
F29A
J
F30A
K
F31A
L
F32A
M
F33A
N
F34A
O
F35A
P
15 JUL 78

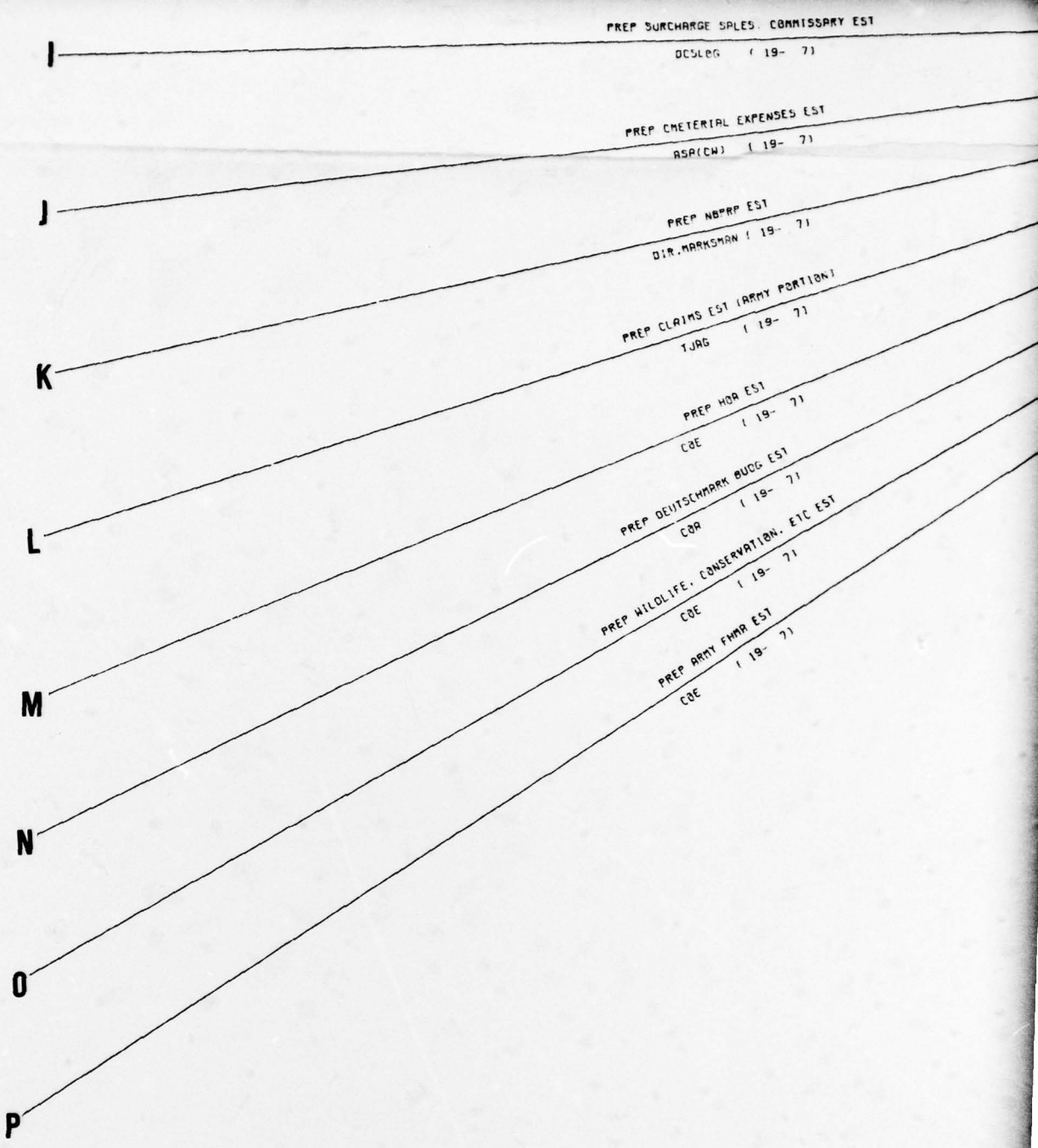
A
PREP AMF BUDG EST
CBA (16- 7)
B
PREP AIF BUDG EST
CBA (16- 7)
C
PREP ASF BUDG EST
OCSLBG (16- 7)
D
PREP DEF PROD GUARANTEES,ARMY
CBA (19- 7)
E
PREP MISC RECEIPT&DEPOSIT FUNDS EST
CBA (19- 7)
F
PREP OFFSETTING RECEIPTS,ARMY EST
CBA (19- 7)
G
PREP ARMY TRUST FUNDS EST
CBA (19- 7)
H
PREP RETIRED PAY EST (ARMY PORTION)
OCSPER (19- 7)
I
PREP SURCHARGE SALES, COMMISSARY EST
OCSLBG (19- 7)
PREP CMETERIAL EXPENSES EST
ASA(CW) (19- 7)
J
PREP NGRP EST
(19- 7)


EST
7)
EST
7)
EST
7)
BRS3
BRC SUBCOM REVIEW OF REV FUNDS ESTS
BRCS (9- 2)
DEF PREC GUARANTEES,ARMY
COA (19- 7)
RC RECEIPT&DEPOSIT FUNDS EST
COA (19- 7)
BETTING RECEIPTS,ARMY EST
COA (19- 7)
RMY TRUST FUNDS EST
COA (19- 7)
RED PAY EST (ARMY PORTION)
CSPER (19- 7)
ARGE SPLES, COMMISSARY EST
CSLBG (19- 7)
ETERIAL EXPENSES EST
SA(CW) (19- 7)
EP NDRP EST
SMAN (19- 7)
BR09

3

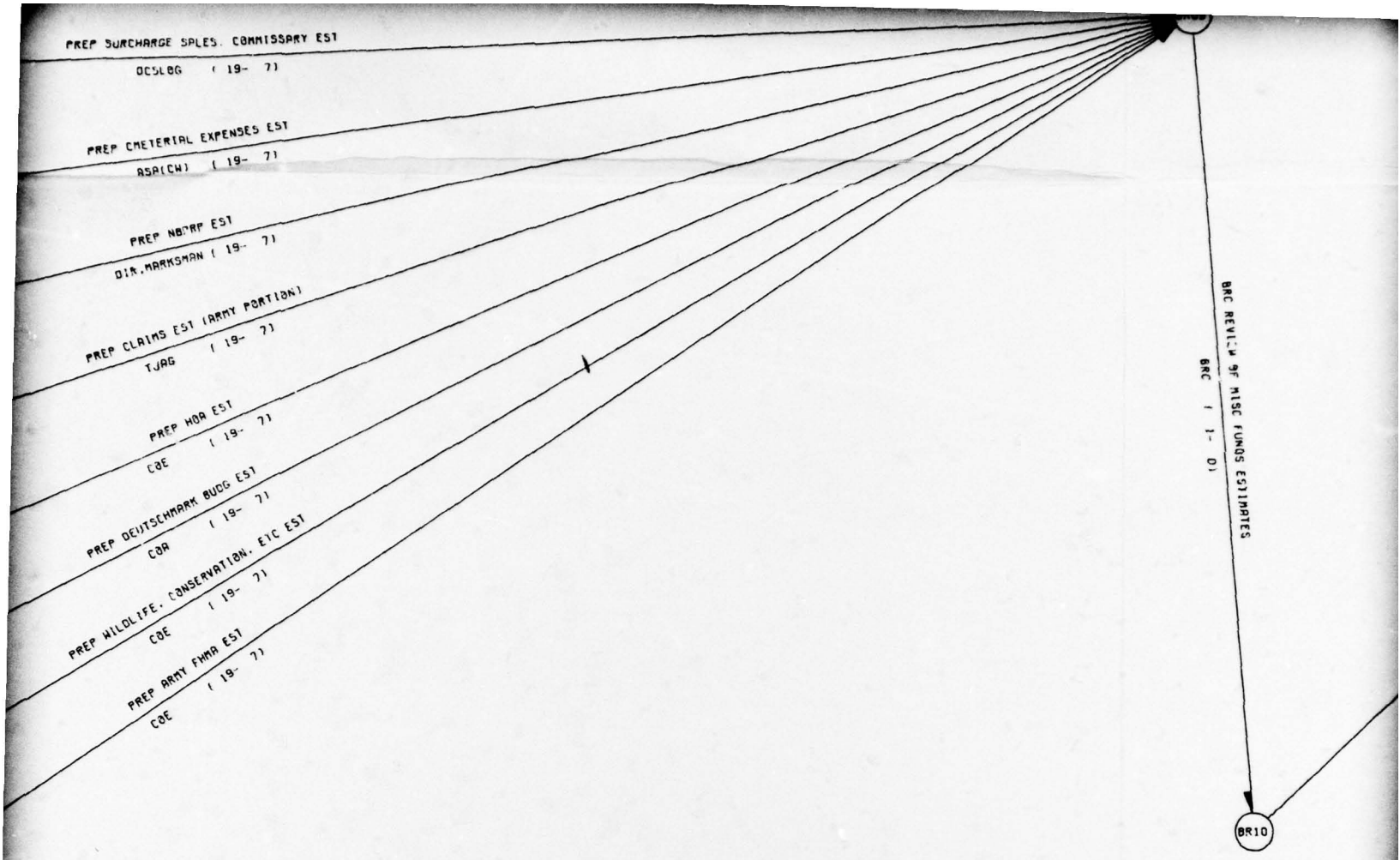






4

MISCELL
AND OT

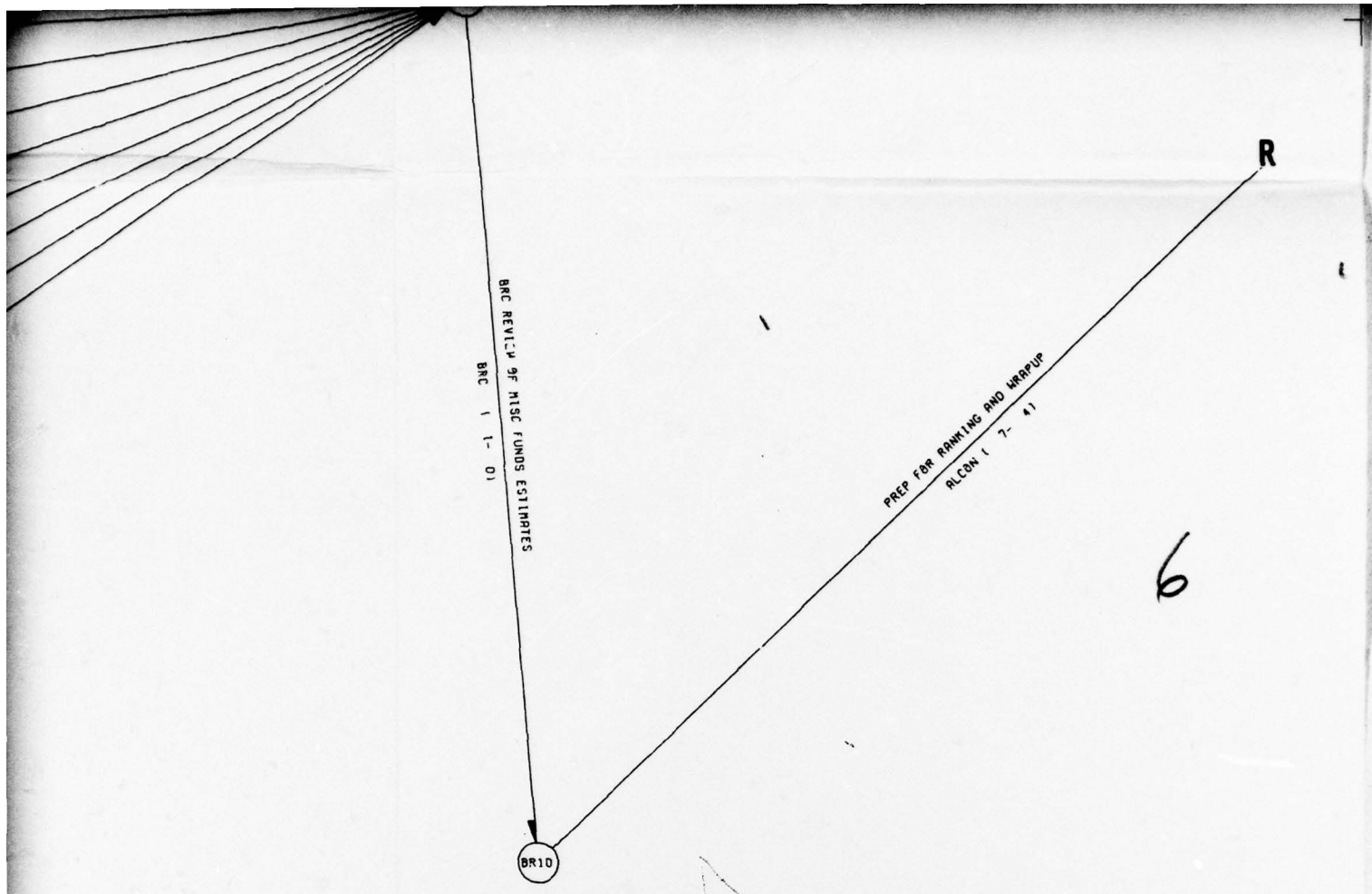


5

07AUG78 10AUG78 11AUG78

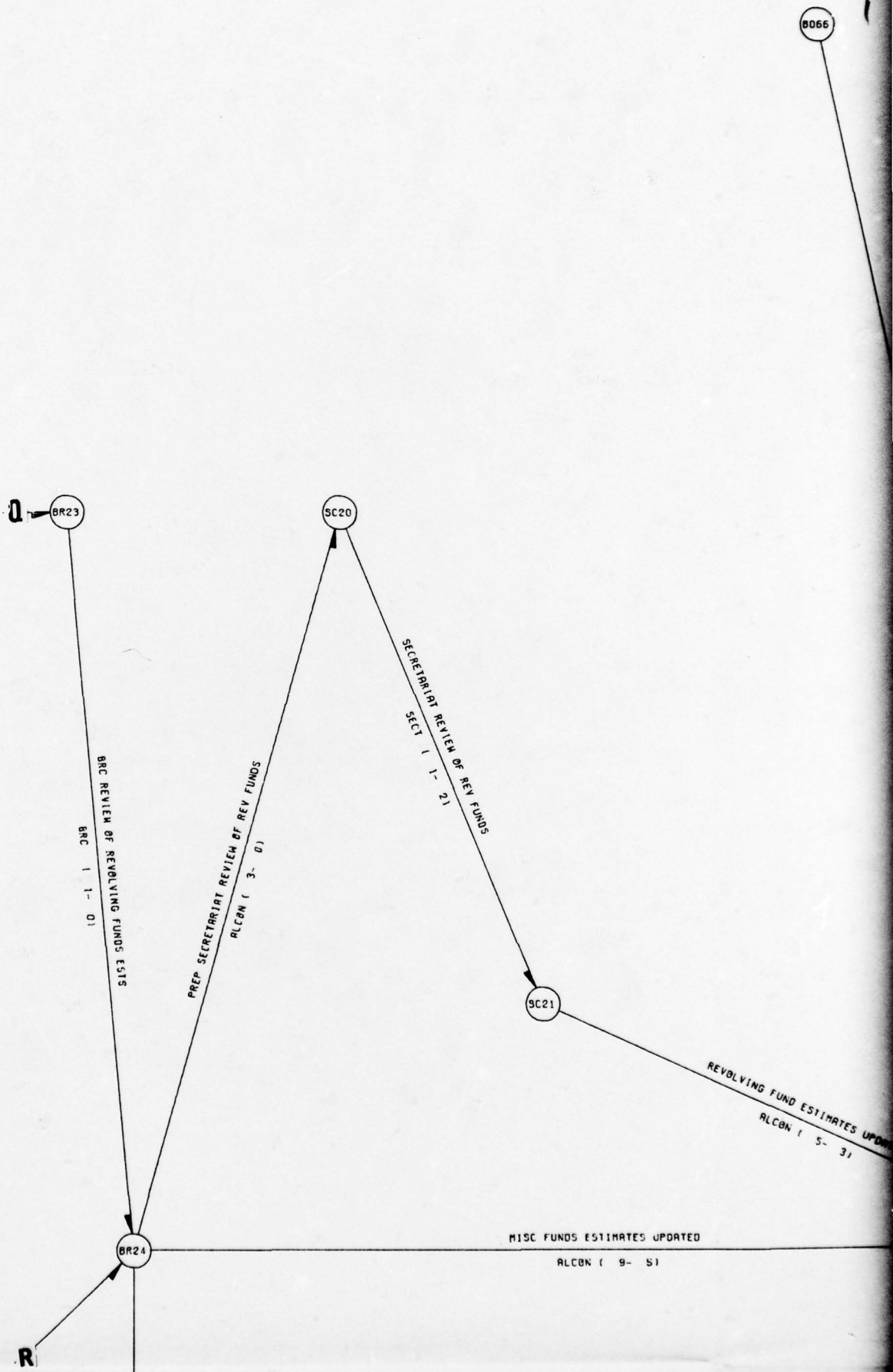
MISCELLANEOUS (REVOLVING, MANAGEMENT AND OTHER FUNDS) DEVELOPMENT PROCESS

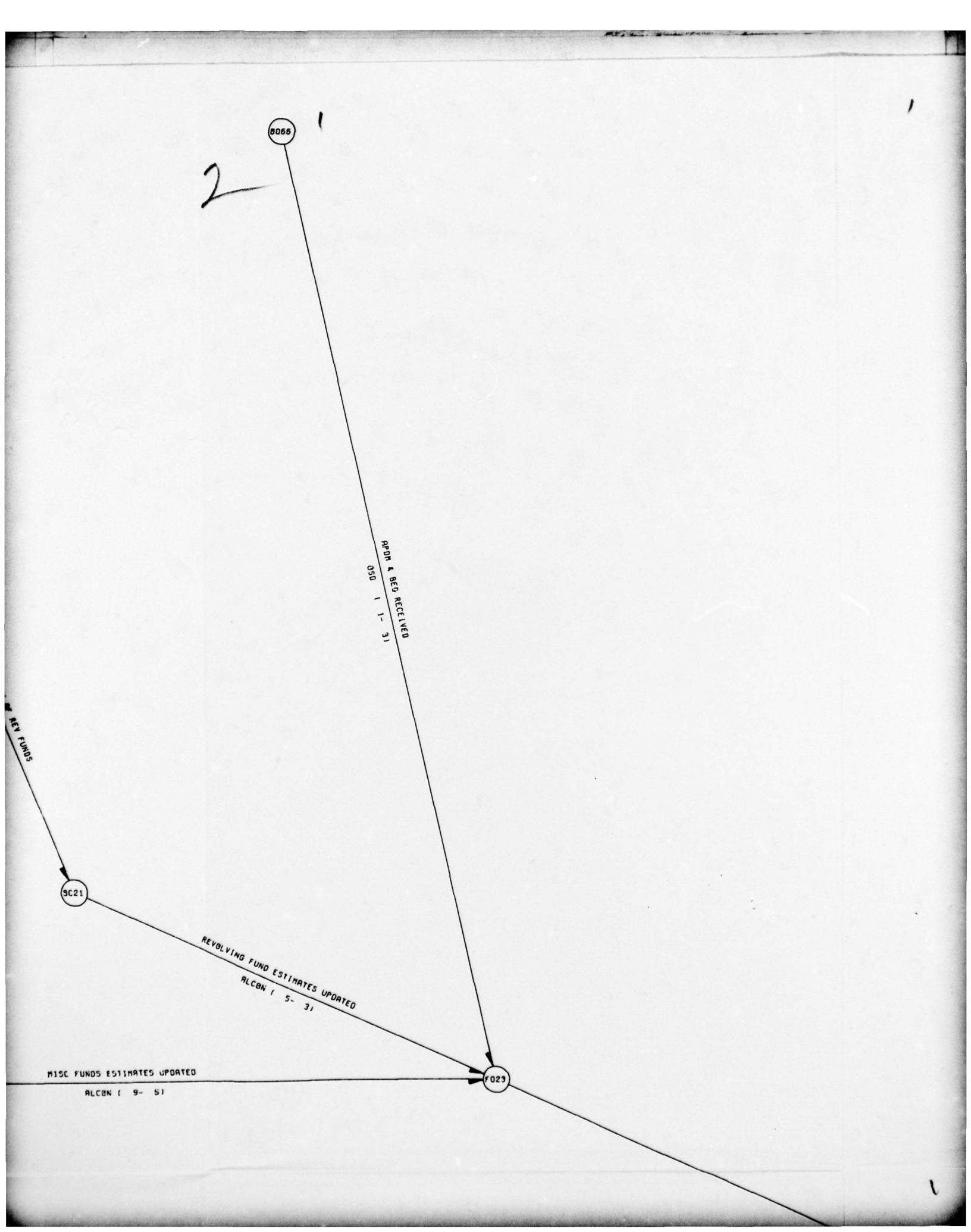
NETWORK U



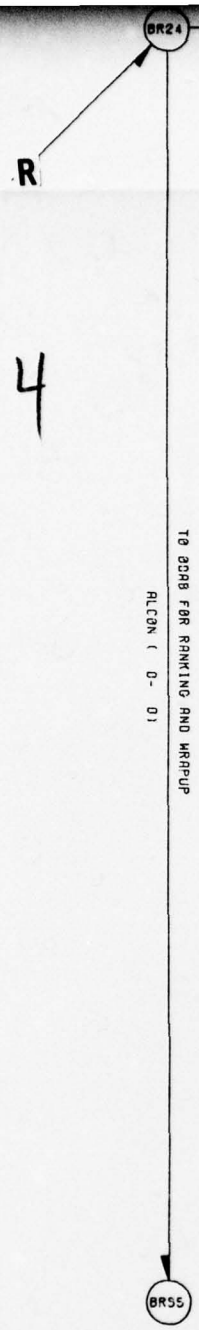
07AUG78 10AUG78 11AUG78 18AUG78

OLVING, MANAGEMENT
DEVELOPMENT PROCESS
WORK U
2 of 3


8066
Q
BR23
SC20
BRC REVIEW OF REVOLVING FUNDS ESTS
BRC (1- 0)
PREP SECRETARIAT REVIEW OF REV FUNDS
ALCBN (3- 0)
SECRETARIAT REVIEW OF REV FUNDS
SECT (1- 2)
SC21
REVOLVING FUND ESTIMATES UPDA
ALCBN (5- 3)
BR24
MISC FUNDS ESTIMATES UPDATED
ALCBN (9- 5)
R

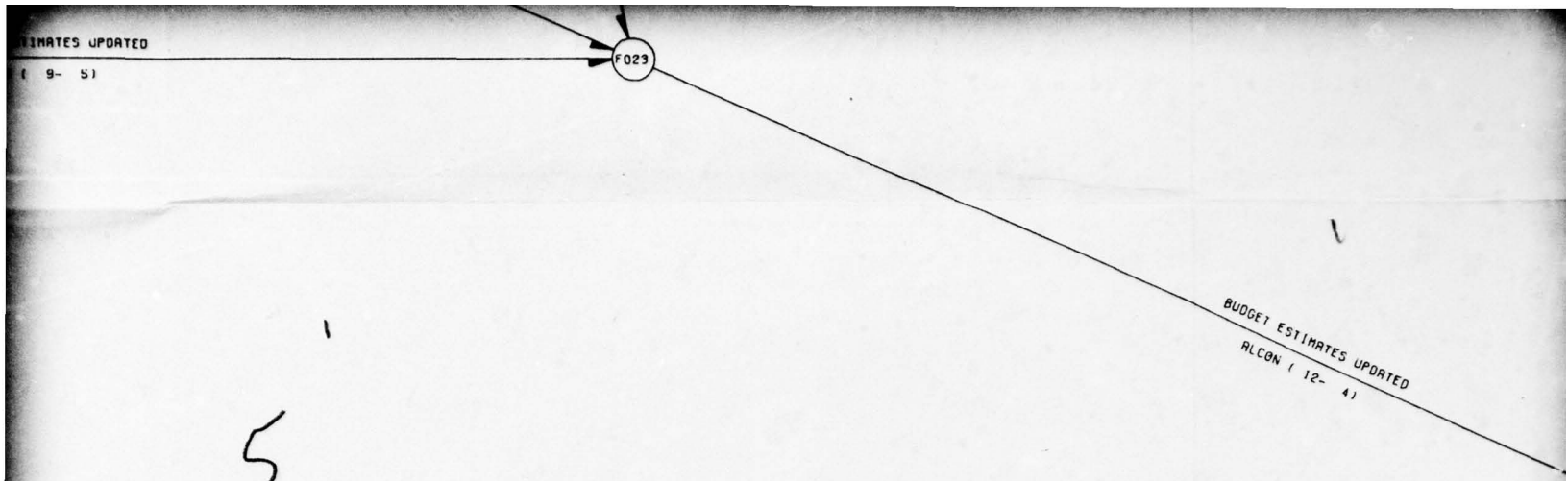

8066
APDM & BEQ RECEIVED
OSD (1- 31)
AEV FUNDS
9C21
REVOLVING FUND ESTIMATES UPDATED
ALC8N (5- 31)
MISC FUNDS ESTIMATES UPDATED
ALC8N (9- 51)
F023

BUDGET EST SUBMIT TO ODAB
ALCON ((- 0)
0808



21AUG78 22AUG78 25AUG78 28AUG78 01SEP78

MISCELL
AND OTH



5

015EP78 055EP78

MISCELLANEOUS (REVOLVING, MANAGEMENT AND OTHER FUNDS) DEVELOPMENT PROCESS

NETWORK U

BUDGET ESTIMATES UPDATED
ALCON (12- 4)

BUDGET EST SUBMIT
ALCON (1-

F035

6

21SEP78 22SEP78

ING, MANAGEMENT
LOPMENT PROCESS
U